

OFFICE OF THE LIEUTENANT GOVERNOR



David Zuckerman, Lieutenant Governor
Lisa Gerlach, Chief of Staff

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 Budget Request

**O F F I C E O F T H E
L I E U T E N A N T
G O V E R N O R**

*David Zuckerman, Lieutenant Governor
Lisa Gerlach, Chief of Staff*

Budget Development

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*Fiscal Year 2024 Budget Request
table of contents*

**OFFICE OF THE
LIEUTENANT
GOVERNOR**

Governor’s FY2024 Recommend, Summary & Highlights	4
FY2023 to FY2024 Crosswalk	7
Budget Rollup Reports	8
Budget Detail Reports	9
Personnel Summary Reports & Organizational Charts	13

Office of the Lieutenant Governor

Executive Summary

The Lieutenant Governor serves as President of the Senate, as a Member of the Committee on Committees, casts a tie-breaking vote when the Senate is equally divided, and stands in for the Governor should that be necessary. As a result of its limited constitutional duties, the Lieutenant Governor dedicates time to special projects and initiatives to improve government efficiency, accountability, and expand citizen participation in democracy. As a part of the Lieutenant Governor's dedication to this, he allocates a significant amount of time for interaction with Vermonters from all corners of the state.

The Lieutenant Governor prioritizes citizen engagement and presents himself as an ambassador for democracy. He creates opportunities to engage with Vermonters from all corners of the state and appreciates hearing their ideas, concerns, joys and sorrows. The Lt. Governor has made a deep effort to encourage and welcome those with less access to the system; students and youth of all ages, small business owners, communities of color, women, those living with disabilities, rural Vermonters, and more to gain perspectives from a diverse range of individuals.

Every other Friday during the legislative session, the Lt. Governor will host 'Coffee with Constituents.' This open-door event brings together hundreds of Vermonters eager to share ideas and learn the workings of the State House. After these meetings, many participants express an increased understanding of the legislative process and stronger commitment to engaging in our democracy.

During his previous tenure in the office, the Lt. Governor published electronic newsletters to share information, insights, and updates on a frequent basis with thousands of Vermonters. These newsletters are an opportunity to connect community, share

information, promote the work of Vermont non-profits and businesses, highlight events and invite collaboration between Vermonters and their elected representatives. The Lt Governor will once again publish this newsletter and send it to anyone who requests so. If you would like to receive these newsletters, you can sign up at <https://actionnetwork.org/forms/lt-gov-newsletter>

Throughout the year the Lieutenant Governor travels around the state emphasizing and promoting citizen participation as essential to a functional and successful democracy. The same message of citizen engagement and activism is brought to elementary classrooms and Rotary club meetings, small businesses and community gatherings. At these meetings the Lt. Governor listens to ideas and concerns of Vermonters and challenges they are facing in their community, workplace and home. He consistently hears about the need for affordable housing, rural economic development, job training, the ripple impact of the opioid crisis, a desire to fight climate change, transportation challenges and the need for more economic opportunities. In addition, Vermonters regularly share how our education funding system burdens them by taxing wealthier Vermonters at lower effective rates than working class Vermonters.

The Lt. Governor also hosts frequent small gatherings in his office with constituents, advocacy groups and lawmakers. These create opportunities to amplify the voices of everyday Vermonters in Montpelier. The office strives to bring together different constituencies and help them find their interconnected goals. The office also receives hundreds of emails and calls from constituents sharing their perspectives on legislation being debated. As an elected public servant, the Lt. Governor seeks opportunities to share the perspectives, ideas and concerns he gathers from his multitude of communications with Vermonters. He strives to present opportunities for lawmakers to understand the daily struggles too many Vermonters' face.

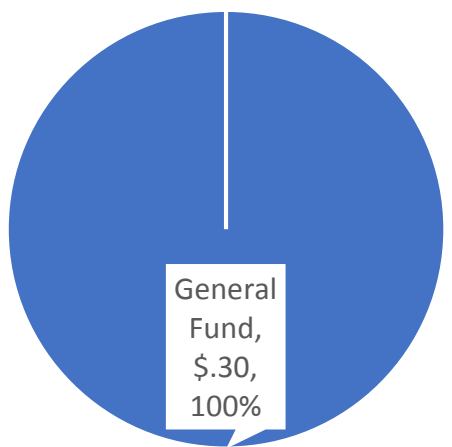
The Office of Lt. Governor also receives a significant volume of communication from Vermonters who are struggling to resolve

issues and who do not know how to access needed support. These highly individual and sensitive communications include disputes regarding custody and struggles with DCF, lack of health care coverage or access to services, substance abuse challenges, alleged discrimination by the DOC, land use and neighbor disputes, transportation issues, lack of or questions regarding accountability of agencies and municipalities and more. Significant staff time is required to support these vulnerable Vermonters and assist them in connecting with individuals, organizations and resources to address their needs. Whether it's facilitating more open dialogue among the stakeholders in state government; acting as ombudsman for Vermont citizens who need help from state agencies; or encouraging Vermonters and Vermont businesses to be more involved in the legislative process – the Lt. Governor's goal is to have the office maintain a culture of openness and accessibility by welcoming all.

Whether it is passing along email communication, sharing situations he has learned about when traveling the state or assisting constituents in finding and connecting with their legislators during a visit to Montpelier, the Lieutenant Governor serves as a conduit for Vermonters. He strives to share his communication with Vermonters as a tool for legislators and committees as they work toward meaningful reforms to help all in a nonpartisan fashion. The Lieutenant Governor will continue to reach out and offer to work collaboratively with the Governor, Senate President Pro Tem, leadership of each party, Committee Chairs, and others on these matters.

The Lieutenant Governor serves as President of the Senate, as a Member of the Committee on Committees, casts a tie-breaking vote to create a majority when the Senate is equally divided, and stands in for the Governor should that be necessary. As a result of its limited constitutional duties, the Lieutenant Governor is able to dedicate time to special projects and initiatives to improve government efficiency, accountability, and expand citizen participation in our democracy. To that end, the Lieutenant Governor devotes significant amount of time to engaging Vermonters from all corners of the state.

Governor's Recommended Budget FY 2024 (\$ millions)



FY 2024 SUMMARY & HIGHLIGHTS

- Work to meet the urgent and ongoing needs of Vermonters impacted by COVID-19 including, but not limited to, their economic, housing, and food insecurity.
- With lessons learned from COVID-19, the Lt. Governor's Office will utilize all existing technology to support Vermonters in remotely accessing the Office and in engaging Vermonters virtually in their communities.
- Partner with Vermont's Congressional Delegation, the Administration, lawmakers, community leaders, non-profits and businesses to address the urgent needs of Vermonters.
- At all times, put the needs of Vermonters at the forefront and conduct the duties of the Office with integrity, transparency, and an abiding respect for the Vermont Constitution and the rule of law.

Fiscal Year 2024 Budget Development Form - Lieutenant Governor's Office

	General \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 1240010000: FY 2023 Approp	249,252	0	0	0	249,252
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	249,252	0	0	0	249,252
Salary and Benefits increase	8,106				8,106
Retirement Increase	14,310				14,310
Benefit Rate increase (Health, Dental, Life, LTD, and EAP)	29,653				29,653
Operational Expense increase	1,163				1,163
					0
Subtotal of Increases/Decreases	53,232	0	0	0	53,232
FY 2024 Governor Recommend	302,484	0	0	0	302,484
[Lieutenant Governor's Office] FY 2023 Appropriation	249,252	0	0	0	249,252
Reductions and Other Changes	0	0	0	0	0
FY 2023 Total After Other Changes	249,252	0	0	0	249,252
TOTAL INCREASES/DECREASES	53,232	0	0	0	53,232
[Lieutenant Governor's Office] FY 2024 Governor Recommend	302,484	0	0	0	302,484

**State of Vermont
Budget Rollup Report**

Organization: 1240001000 - Lieutenant Governor

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	161,891	153,504	153,504	161,034	7,530	4.9%
Fringe Benefits	67,354	52,749	52,749	101,880	49,131	93.1%
PerDiem and Other Personal Services	0	0	0	(4,520)	(4,520)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	229,245	206,253	206,253	258,394	52,141	25.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	8,842	10,018	10,018	9,855	(163)	-1.6%
Other Operating Expenses	56	78	78	84	6	7.7%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	10,288	12,287	12,287	13,011	724	5.9%
Property Rental	14,292	14,503	14,503	15,140	637	4.4%
Supplies	2,554	1,763	1,763	1,700	(63)	-3.6%
Travel	(279)	4,350	4,350	4,300	(50)	-1.1%
Budget Object Group Total: 2. OPERATING	35,754	42,999	42,999	44,090	1,091	2.5%

Total Expenditures	264,998	249,252	249,252	302,484	53,232	21.4%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	264,998	249,252	249,252	302,484	53,232	21.4%
Funds Total	264,998	249,252	249,252	302,484	53,232	21.4%

Position Count	2
FTE Total	2

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant Governor

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	161,891	0	0	0	0	0.0%
Exempt	500010	0	153,504	153,504	161,034	7,530	4.9%
Total: Salaries and Wages		161,891	153,504	153,504	161,034	7,530	4.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	12,116	0	0	0	0	0.0%
FICA - Exempt	501010	0	11,743	11,743	12,319	576	4.9%
Health Ins - Classified Empl	501500	14,057	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	9,237	9,237	43,358	34,121	369.4%
Retirement - Classified Empl	502000	37,508	0	0	0	0	0.0%
Retirement - Exempt	502010	0	28,687	28,687	42,997	14,310	49.9%
Dental - Classified Employees	502500	549	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	708	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	769	769	807	38	4.9%
LTD - Classified Employees	503500	63	0	0	0	0	0.0%
LTD - Exempt	503510	0	258	258	270	12	4.7%
EAP - Classified Empl	504000	68	0	0	0	0	0.0%
EAP - Exempt	504010	0	66	66	68	2	3.0%
Workers Comp - Ins Premium	505200	236	283	283	355	72	25.4%
Unemployment Compensation	505500	2,049	0	0	0	0	0.0%
Total: Fringe Benefits		67,354	52,749	52,749	101,880	49,131	93.1%

**State of Vermont
Budget Detail Report**

PerDiem and Other Personal Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code	FY2022 Actuals					
Other Personal Services	506199	0	0	0	(4,520)	(4,520)	-100.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	(4,520)	(4,520)	-100.0%
Total: 1. PERSONAL SERVICES		229,245	206,253	206,253	258,394	52,141	25.3%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code	FY2022 Actuals					
ADS VOIP Expense	516605	795	1,000	1,000	1,000	0	0.0%
Telecom-Telephone Services	516652	67	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	950	650	650	650	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,897	3,027	3,027	3,681	654	21.6%
It Intsvccost-Vision/Isdassess	516671	1,604	1,829	1,829	2,003	174	9.5%
ADS Centrex Exp.	516672	80	100	100	100	0	0.0%
ADS Allocation Exp.	516685	2,449	2,412	2,412	2,421	9	0.4%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	1,000	1,000	0	(1,000)	-100.0%
Total: IT/Telecom Services and Equipment		8,842	10,018	10,018	9,855	(163)	-1.6%

Other Operating Expenses			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code	FY2022 Actuals					
Single Audit Allocation	523620	56	78	78	84	6	7.7%
Total: Other Operating Expenses		56	78	78	84	6	7.7%

**State of Vermont
Budget Detail Report**

		FY2023 Governor's				Difference Between		Percent Change
		FY2023 Original		BAA		Recommend and FY2023		Recommend and
		As Passed		Recommended		As Passed		FY2023 As Passed
		Budget		Budget		As Passed		FY2023 As Passed
Other Rental								
Description	Code							
Rental - Other	515000	0	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0	0.0%

		FY2023 Governor's				FY2024		Difference Between		Percent Change
		FY2023 Original		BAA		Governor's		FY2024 Governor's		FY2024
		As Passed		Recommended		Recommended		Recommend and FY2023		Governor's Recommend
		Budget		Budget		Budget		As Passed		and FY2023 As Passed
Other Purchased Services										
Description	Code	FY2022 Actuals								
Insurance Other Than Empl Bene	516000	31	71	71	74	3	4.2%			
Insurance - General Liability	516010	645	982	982	1,258	276	28.1%			
Property Insurance	516099	0	0	0	0	0	0.0%			
Dues	516500	0	1,000	1,000	1,000	0	0.0%			
Advertising-Other	516815	0	0	0	0	0	0.0%			
Trade Shows & Events	516870	0	600	600	600	0	0.0%			
Photography	516875	1,400	0	0	0	0	0.0%			
Printing and Binding	517000	0	0	0	0	0	0.0%			
Registration For Meetings&Conf	517100	0	600	600	600	0	0.0%			
Postage	517200	64	0	0	0	0	0.0%			
Postage - Bgs Postal Svcs Only	517205	171	250	250	250	0	0.0%			
Outside Conf, Meetings, Etc	517500	0	500	500	500	0	0.0%			
Agency Fee	519005	6,707	6,707	6,707	7,133	426	6.4%			
Human Resources Services	519006	1,271	1,577	1,577	1,596	19	1.2%			
Total: Other Purchased Services		10,288	12,287	12,287	13,011	724	5.9%			

		FY2023 Governor's				FY2024		Difference Between		Percent Change
		FY2023 Original		BAA		Governor's		FY2024 Governor's		FY2024
		As Passed		Recommended		Recommended		Recommend and FY2023		Governor's Recommend
		Budget		Budget		Budget		As Passed		and FY2023 As Passed
Property Rental										
Description	Code	FY2022 Actuals								
Fee-For-Space Charge	515010	14,292	14,503	14,503	15,140	637	4.4%			
Total: Property Rental		14,292	14,503	14,503	15,140	637	4.4%			

**State of Vermont
Budget Detail Report**

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,645	1,763	1,763	1,700	(63)	-3.6%
Subscriptions	521510	909	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Total: Supplies		2,554	1,763	1,763	1,700	(63)	-3.6%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	3,008	3,008	3,000	(8)	-0.3%
Travel-Inst-Other Trans-Nonemp	518310	2,938	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	622	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	(2,938)	1,342	1,342	1,300	(42)	-3.1%
Travel-Outst-Meals-Emp	518520	(223)	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(622)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(56)	0	0	0	0	0.0%
Total: Travel		-279	4,350	4,350	4,300	(50)	-1.1%

Total: 2. OPERATING	35,754	42,999	42,999	44,090	1,091	2.5%
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Total Expenditures	264,998	249,252	249,252	302,484	53,232	21.4%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	264,998	249,252	249,252	302,484	53,232	21.4%
Funds Total		264,998	249,252	249,252	302,484	53,232	21.4%

Position Count	2
FTE Total	2.00

**State of Vermont
Position Summary Report**

1240001000-Lieutenant Governor

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
927001	90010P - Lieutenant Governor	1.00	1	85,384	45,935	6,532	137,851
927003	95250X - Executive Assistant	1.00	1	75,650	43,271	5,787	124,708
Total		2.00	2	161,034	89,206	12,319	262,559

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	2.00	2	161,034	89,206	12,319	262,559
Total		2.00	2	161,034	89,206	12,319	262,559

ORGANIZATIONAL CHART

LT.
GOVERNOR'S
OFFICE



VERMONTERS

David Zuckerman
Lt. Governor

Lisa Gerlach
Chief of Staff