

OFFICE OF THE LIEUTENANT  
GOVERNOR

David Zuckerman, Lieutenant Governor

*Megan Polyte, Chief of Staff*

Fiscal Year 2019 Budget Request



# **Office of the Lieutenant Governor**

*Fiscal Year 2019 Budget Request*

*David Zuckerman, Lieutenant Governor*

*Megan Polyte, Chief of Staff*

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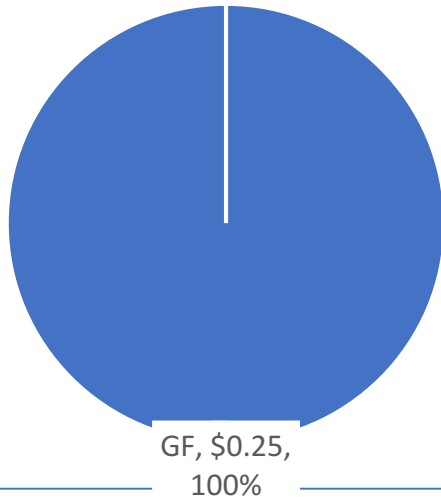
*FY 2019 Budget Request*

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**MISSION:** The Lieutenant Governor serves as President of the Senate, casts a tie-breaking vote to create a majority when the Senate is equally divided, and whenever the Governor leaves Vermont, the Lieutenant Governor stands in for the Governor. As a result of its limited constitutional duties, the Lieutenant Governor has the opportunity to dedicate time to special projects and initiatives that will improve government efficiency and accountability. He also allocates a significant amount of time for interaction with Vermonters from all corners of the state.

**Governor's Recommended Budget FY 2019 (\$ millions)**



## FY 2019 SUMMARY & HIGHLIGHTS

- Maintaining a culture of openness and accessibility by welcoming all.
- Facilitating open dialogue among stakeholders in state government.
- Acting as an ombudsman for Vermont citizens who need help from state agencies.
- Encouraging Vermonters and businesses to be more involved in the legislative process.
- Hosting a monthly movie series to encourage dialogue around a variety of current issues.
- Preparing and distributing a monthly e-newsletter and hosting weekly town hall meetings on Facebook to highlight current legislation and opportunities for citizen input.
- Traveling the state to attend community meetings and host town hall forums.
- Hosting a weekly coffee with constituents as part of an open door policy.
- Bringing advocacy groups together to further mutually supported legislation.

## Office of the Lieutenant Governor

### **Executive Summary**

The Lieutenant Governor serves as President of the Senate, casts a tie-breaking vote to create a majority when the Senate is equally divided, and whenever the Governor leaves Vermont, the Lieutenant Governor stands in for the Governor. As a result of its limited constitutional duties, the Lieutenant Governor has the opportunity to dedicate time to special projects and initiatives that will improve government efficiency and accountability. He also allocates a significant amount of time for interaction with Vermonters from all corners of the state.

During his first year in office, Lt. Governor Zuckerman has made increased citizen engagement a top priority. Every Friday during the legislative session he opened the office for '*Coffee with Constituents*.' This event brought together hundreds of Vermonters eager to share ideas and learn the inner workings of the State House. Many participants left saying they now felt more comfortable engaging in the democratic process. In addition to these weekly public meetings, the Lt. Governor also scheduled hundreds of smaller gatherings with constituents, advocacy groups and lawmakers, to create opportunities and amplify the voice of everyday Vermonters in Montpelier.

Over the summer and fall the Lt. Governor traveled all around Vermont to emphasize and promote citizen participation as essential to a functional and successful democracy. The same message of citizen engagement and activism was brought to elementary classrooms and Rotary club meetings, as well as to college campuses and statewide conferences. In addition to the 183 written invitations to attend events, the office has received heartfelt expressions of gratitude for the time spent listening and sharing the Lt. Governor's perspective in communities far and wide. He was particularly honored to hear from folks who, while disagreeing with his positions, felt he and his office were a valuable place in state government where people are willing to listen and work with everyone.

Vermonters come to the Office of the Lieutenant Governor to share their thoughts and insights, as well as to garner support on a variety of issues. In 2017, our office responded to more than 1,150 constituent messages. Water quality, education, cannabis reform and health care were leading issues motivating constituents to contact the office. The office also dedicated a lot of time to help Vermonters identify and access the correct state agency to address their needs.

Lt. Governor Zuckerman will remain engaged with Vermonters during the 2018 legislative session, to help lawmakers in Montpelier understand and tackle the daily economic struggle facing our communities. While visiting Vermonters throughout the state, the Lt. Governor is constantly reminded of the need for rural economic

development, job training, and more economic opportunities. Vermonters regularly share how our regressive property tax and education funding system burdens them by taxing wealthier Vermonters at lower rates than working class Vermonters. Lt. Governor Zuckerman hopes committees will consider the experiences of Vermonters as they work toward meaningful reforms to help all in a nonpartisan fashion. He will be working closely and collaboratively with the Senate President Pro Tem, as well as Senate Committee Chairs, on these matters.

Lt. Governor Zuckerman continues to find new ways to connect with constituents. In January he will launch *'Lunchtime Town Hall: A weekly conversation with Lt. Governor Zuckerman and guests.'* This Facebook 'live' event will take place every Wednesday from 12-12:30 and allow those who can't travel to Montpelier an opportunity to learn about current legislation and the inner workings of the state house. The Office will continue our open-door policy and Friday morning *'Coffee with Constituents.'*

The Lieutenant Governor has a regularly updated website and continues to grow his social media presence making his office even more accessible to Vermonters. Through his Twitter account (@VTLtGov) and Facebook page (VTLtGov), the Lt. Governor communicates with people on everything from public safety to some of the lighter sides of his life. Last year, Lt. Governor Zuckerman began publishing a monthly email newsletter. In addition to the thousands of Vermonters already connected to

the Lt. Governor, an additional 1,379 Vermonters signed-up to receive the newsletter via email in 2017. The Lt Governor will continue sending monthly updates to this list throughout 2018.

In 2017, the Lt. Governor regularly brought advocacy groups into his office to find ways to work together on legislation that was mutually supported. Focus groups included labor, the environment, energy, agriculture, racial justice, and cannabis. These meetings will continue in 2018.

This past April, The Lt. Governor's office partnered with the Sierra Club for a screening and panel discussion of *The Merchants of Doubt* at the State House. This event attracted over 60 community members, as well as legislators, and was highly regarded by all. This legislative session, the Lt. Governor will host a monthly movie series at the State House. Themes of racism, criminal justice, the environment, indigenous and native rights and labor will be highlighted and are sure to spark meaningful discussions around some of these pressing issues.

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.

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# FY 2018 Budget to FY 2019 Request

 Office of the Lieutenant Governor



## Section 1

### FY 2019 Budget Submission

### Fiscal Year 2019 Budget Development Form - Lieutenant Governor

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Lt. Governor: FY 2018 (As Passed)</b>	<b>238,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,955</b>
Changes to Salaries	7,738					7,738
Changes to Benefits	7,072					7,072
Increase to NLGA Dues	400					400
Change Wireless and Telephone to Actual Expenditure	1,401					1,401
Decrease to Travel	(2,000)					(2,000)
Constituent Engagement	1,000					1,000
Changes to Internal Service Funds	(15)					(15)
<b>Subtotal of increases/decreases</b>	<b>15,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,596</b>
<b>FY 2019 Governor's Recommended Budget</b>	<b>254,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,551</b>



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# Program Budget Profiles

 Office of the Lieutenant Governor



**Section 2**

**FY 2019 Budget  
Submission**

# FY19 Appropriations Committee Questionnaire

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## Lieutenant Governor's Office

1.

**a. What are your programs?**

-Statutory responsibilities: (1) Filling in for the Governor when he's out of state

(2) Presiding over the Senate

(3) Casting a tie-breaking vote in Senate when necessary.

-Role as mentor, consensus-builder among Legislature, Administration

-Constituent services, furthered by "open door" policy, monthly email newsletter and weekly live Facebook broadcast and open coffee hour.

-Host meetings in State House and around state bringing groups with differing perspectives together to build relationships and find common areas of interest.

-Monthly Movie Night with panel discussion at the State House creating opportunity for legislators and Vermonters to have thoughtful discussions on contemporary issues.

-Travel the state to engage Vermonters in political process, speak, participate in panel discussions, etc.

-Youth engagement initiative.

**b. How do these programs meet your core mission?**

These programs satisfy both the statutory responsibilities of the Lt. Governor as well as Vermonters' expectations for an accessible statewide elected official. By expanding the 'open door' policy to include attending meetings around the state, as well as building electronic communication and social media connections, more Vermonters have access to the Lt. Governor. Individuals and small groups from all walks of life, on a variety of matters, are welcome by simply requesting a meeting.

## FY19 Appropriations Committee Questionnaire

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2.

**a. What does success in each program look like to Vermonters both those served by the program and the general population?**

Success can be measured when Vermonters feel they are heard, when they feel their perspective is part of the discussion in Montpelier, when they feel they have an important contribution, and when they are respected as part of the solution. Vermonters are not necessarily aware of each and every "success" in the Lt. Governor's statutory duties, but an efficiently-run Senate and consensus on major policy issues might be one way they would judge the success of our office. Individual responses to the thousands of Vermonters who reach out to our office, success in accessing state assistance, personal meetings with the Lt. Governor, responses their ideas and that their thoughts have been heard are other ways to measure success.

**What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?**

We keep track, internally, of every communication that comes into our office from constituents. Including the form of contact, the issue, where the person resides, and action taken. In 2017, we received and responded to over 1,150 contacts from constituents. Data from this correspondence can be shared with legislators or committees and used to increase their understanding of how their work impacts everyday Vermonters.

Attendance, participation and feedback from events the Lt. Governor attends informs us of issues important to Vermonters. The ideas, concerns, and information gathered from these events helps shape communication and policy coming from our office.

We use social media and our website as another form of outreach, and review comments to determine areas of interest and concern for Vermonters.

In addition to the thousands of Vermonters already connected to the Lt. Governor, an additional 1,379 Vermonters signed-up to receive the newsletter via email in 2017.

**Is there a better way?**

## FY19 Appropriations Committee Questionnaire

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We're always exploring new ways to interact with Vermonters and make the Lt. Governor's office more accessible. We will continue to review our interactions and look for ways to increase our accessibility to Vermonters.

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# Program Performance\*

\*per 32 VSA §307(c)



Office of the Lieutenant Governor



## Section 3

**FY 2019 Budget  
Submission**

## Office of the Lieutenant Governor

### **Mission Statement**

The powers and duties of the Lieutenant Governor are constitutionally assigned. (See Chapter II, Section 19 of the Vermont constitution.) The Lieutenant Governor serves as President of the Senate and casts the tie-breaking vote when the Senate is equally divided. The Constitution provides that in case of death, resignation, or other disability of the Governor, the powers, duties and emoluments of the office shall devolve upon the Lieutenant Governor for the remainder of the term.

### ***Description of Appropriations, Divisions & Programs:***

The Lieutenant Governor's office works with citizens, public officials, legislators, and state agencies on a daily basis. Under the direction of the Lieutenant Governor, meetings and task forces are coordinated and research projects are undertaken. The office acts as an ombudsman for Vermont citizens by providing information and support. The Lieutenant Governor serves as the acting Governor whenever the Governor leaves the territorial boundaries of the state and until the Governor physically returns to the state. The Lieutenant Governor's office is staffed with one full-time employee.

### ***Key Initiatives:***

Lt. Governor Zuckerman plans to work closely with the Senate President Pro Tem, the Senate Majority and Minority Leaders, the Senate Committee Chairs and individual Senators in to ensure productive legislative sessions where Vermonters know their struggle has been recognized. The Lt. Governor will focus on creating opportunity for engagement between Vermont citizens and their Legislators as they work on increasing rural economic opportunities and job training. The experiences of Vermonters must remain front and center as the Senate addresses Vermont's regressive property tax and education funding system, which taxes wealthier Vermonters at a lower rate than working class citizens. In addition, Lt. Governor Zuckerman has been advocating for education and human services efficiencies by combining some AHS services into our school settings. This would reduce redundancy and increase access to services and has potential to save money and improve Vermonters' lives.

In 2017 the Lt. Governor launched his Youth Initiative and monthly email newsletter. In 2018 Lt. Governor Zuckerman will add a weekly "*Lunchtime Town Hall*" meeting, broadcast live on Facebook. He will also continue to travel the state and meet with Vermonters in their communities. As in past years, the Lieutenant Governor will act as a resource and a facilitator for all Vermonters, legislators, state agencies, and officers of state government.

**Resources:**

Our budget will meet our needs in FY18 but is very fiscally conservative. It only allows for the Lt. Governor to attend one National Lt. Governors Association conference; networking with leaders in other states is highly beneficial and we will try to find resources to attend an additional meeting in 2018. The open door and weekly coffee events are important to bringing in constituents and legislators, but we will once again opt not to use our official budget for this purpose; instead, the Lt. Governor pays for this on his own.

In 2017, the Office had three interns. These volunteers provided needed assistance to constituents, supported the Lt. Governor at public events, and helped with administrative work. In 2018 we will have at least four office interns. We understand the pressures facing department budgets for both FY18 and FY19, and we are doing our part as much as possible. However, with expanded constituent work and added public events we rely heavily on interns and feel we should have a small amount in our budget to help them cover some of the expenses, such as transportation and parking, incurred while volunteering in our office.

**Programmatic Changes:**

Programmatic changes added through the Office of Lt. Governor have been revenue neutral or fall into pre-existing budget categories. In 2017 we started sending a monthly electronic newsletter to Vermonters who requested it; in 2018, we will launch a weekly virtual town hall meeting. Both these events have no cost associated. This year we will also launch a monthly Lt. Governor Movie series at the State House. The Lt. Governor will continue to attend meetings across the state to help more citizens engage in the democratic process. These town meetings will also be important as federal changes that impact Vermonters unfold. Lt. Governor Zuckerman recognizes not all Vermonters can travel to Montpelier and will strive to bring resources and opportunities to communities in all corners of our state.

**Capital Needs for the Program:**

The Office of the Lieutenant Governor has no additional capital needs for FY18; however, we are requesting some flexibility in how to meet budget adjustment targets.

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# Budget Rollup Report

 Office of the Lieutenant Governor



## Section 4

**FY 2019 Budget  
Submission**



**State of Vermont**

**Organization: 1240001000 - Lieutenant governor**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Salaries and Wages	132,624	131,892	131,892	139,630	7,738	5.9%
Fringe Benefits	53,272	76,966	76,966	83,953	6,987	9.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>185,896</b>	<b>208,858</b>	<b>208,858</b>	<b>223,583</b>	<b>14,725</b>	<b>7.1%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	5,983	5,493	5,493	7,353	1,860	33.9%
Travel	1,883	6,859	6,859	4,608	(2,251)	-32.8%
Supplies	394	50	50	50	0	0.0%
Other Purchased Services	4,865	3,899	3,899	4,632	733	18.8%
Other Operating Expenses	58	67	67	67	0	0.0%
Rental Property	12,681	13,729	13,729	14,258	529	3.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>25,865</b>	<b>30,097</b>	<b>30,097</b>	<b>30,968</b>	<b>871</b>	<b>2.9%</b>
<b>Total Expenses</b>	<b>211,761</b>	<b>238,955</b>	<b>238,955</b>	<b>254,551</b>	<b>15,596</b>	<b>6.5%</b>

## State of Vermont

Organization: 1240001000 - Lieutenant governor

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Funds	211,761	238,955	238,955	254,551	15,596	6.5%
<b>Funds Total</b>	<b>211,761</b>	<b>238,955</b>	<b>238,955</b>	<b>254,551</b>	<b>15,596</b>	<b>6.5%</b>
Position Count				2		
FTE Total				2		

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# Budget Detail Reports

 Office of the Lieutenant Governor



**Section 5**

**FY 2019 Budget  
Submission**

## State of Vermont

Organization: 1240001000 - Lieutenant governor

### Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	132,624	0	0	0	0	0.0%
Exempt	500010	0	131,892	131,892	139,630	7,738	5.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>132,624</b>	<b>131,892</b>	<b>131,892</b>	<b>139,630</b>	<b>7,738</b>	<b>5.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	9,876	0	0	0	0	0.0%
FICA - Exempt	501010	0	10,090	10,090	10,681	591	5.9%
Health Ins - Classified Empl	501500	21,759	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	45,904	45,904	46,174	270	0.6%
Retirement - Classified Empl	502000	20,337	0	0	0	0	0.0%
Retirement - Exempt	502010	0	18,270	18,270	24,393	6,123	33.5%
Dental - Classified Employees	502500	501	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,588	1,588	1,624	36	2.3%
Life Ins - Classified Empl	503000	343	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	556	556	589	33	5.9%
LTD - Classified Employees	503500	155	0	0	0	0	0.0%
LTD - Exempt	503510	0	303	303	322	19	6.3%
EAP - Classified Empl	504000	61	0	0	0	0	0.0%
EAP - Exempt	504010	0	60	60	60	0	0.0%

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Workers Comp - Ins Premium	505200	240	195	195	110	(85)	-43.6%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>53,272</b>	<b>76,966</b>	<b>76,966</b>	<b>83,953</b>	<b>6,987</b>	<b>9.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>185,896</b>	<b>208,858</b>	<b>208,858</b>	<b>223,583</b>	<b>14,725</b>	<b>7.1%</b>

### Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
<b>Description</b>	<b>Code</b>						
Communications	516600	0	0	0	1,000	1,000	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	715	0	0	650	650	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,781	1,851	1,851	1,792	(59)	-3.2%
ADS Centrex Exp.	516672	349	749	749	1,493	744	99.3%
It Inter Svc Cost User Support	516678	1,090	671	671	0	(671)	-100.0%

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
It Inter Svc Cost App Dev&Main	516679	0	0	0	671	671	0.0%
ADS Allocation Exp.	516685	2,048	2,222	2,222	1,747	(475)	-21.4%
<b>Total: IT/Telecom Services and Equipment</b>		<b>5,983</b>	<b>5,493</b>	<b>5,493</b>	<b>7,353</b>	<b>1,860</b>	<b>33.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</b>							
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	53	67	67	67	0	0.0%
Other Premiums	526250	5	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>58</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	21	26	26	28	2	7.7%
Insurance - General Liability	516010	274	280	280	329	49	17.5%
Dues	516500	1,000	600	600	1,000	400	66.7%
Telecom-Telephone Services	516652	1,137	0	0	0	0	0.0%
Printing and Binding	517000	177	0	0	0	0	0.0%
Photocopying	517020	123	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	600	600	600	0	0.0%
Postage	517200	46	135	135	135	0	0.0%
Postage - Bgs Postal Svcs Only	517205	8	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%

## State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>					
Catering-Meals-Cost	517410	420	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	500	0	0.0%
Agency Fee	519005	697	697	697	873	176	25.3%
Human Resources Services	519006	962	1,061	1,061	1,167	106	10.0%
<b>Total: Other Purchased Services</b>		<b>4,865</b>	<b>3,899</b>	<b>3,899</b>	<b>4,632</b>	<b>733</b>	<b>18.8%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	12,681	13,729	13,729	14,258	529	3.9%
<b>Total: Rental Property</b>		<b>12,681</b>	<b>13,729</b>	<b>13,729</b>	<b>14,258</b>	<b>529</b>	<b>3.9%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	244	50	50	50	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Recognition/Awards	520600	150	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>394</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,742	5,609	5,609	4,358	(1,251)	-22.3%
Travel-Inst-Other Transp-Emp	518010	0	250	250	250	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	141	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Travel</b>		<b>1,883</b>	<b>6,859</b>	<b>6,859</b>	<b>4,608</b>	<b>(2,251)</b>	<b>-32.8%</b>
<b>Total: 2. OPERATING</b>		<b>25,865</b>	<b>30,097</b>	<b>30,097</b>	<b>30,968</b>	<b>871</b>	<b>2.9%</b>
<b>Total Expenses:</b>		<b>211,761</b>	<b>238,955</b>	<b>238,955</b>	<b>254,551</b>	<b>15,596</b>	<b>6.5%</b>

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	211,761	238,955	238,955	254,551	15,596	6.5%
<b>Funds Total:</b>		<b>211,761</b>	<b>238,955</b>	<b>238,955</b>	<b>254,551</b>	<b>15,596</b>	<b>6.5%</b>

Position Count					2.0	
FTE Total					2.0	



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# Personnel Summary Reports

 Office of the Lieutenant Governor



**Section 6**

**FY 2019 Budget  
Submission**

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

1240001000-Lieutenant governor

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1.00	1.00	73,274	37,343	5,605	116,222
927003	95250X - Executive Assistant	1.00	1.00	66,356	35,819	5,076	107,251
<b>Total</b>		<b>2.00</b>	<b>2.00</b>	<b>139,630</b>	<b>73,162</b>	<b>10,681</b>	<b>223,473</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.00	2.00	139,630	73,162	10,681	223,473
<b>Total</b>		<b>2.00</b>	<b>2.00</b>	<b>139,630</b>	<b>73,162</b>	<b>10,681</b>	<b>223,473</b>

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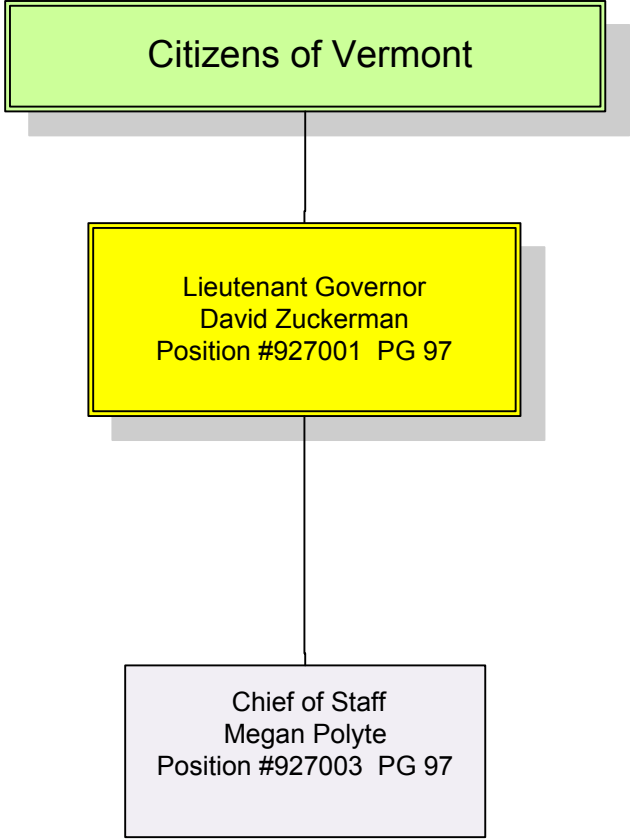
# Organizational Charts

 Office of the Lieutenant Governor



**Section 7**

**FY 2019 Budget  
Submission**



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# Federal Receipts, Interdepartmental Receipts & Grants Out

 Office of the Lieutenant Governor



**Section 8**

**FY 2019 Budget  
Submission**

# State of Vermont

## Federal Receipts - Interdepartment Transfers - Grants

Department: 1240001000 - Lieutenant Governor

Budget Request Code	Fund	Justification	Est Amount
		NOTHING TO REPORT	
		<b>Total</b>	<b>\$0</b>

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# Carry Forward Report

 Office of the Lieutenant Governor



**Section 9**

**FY 2019 Budget  
Submission**

**Office of the Lieutenant Governor**

*Carryforward Projections*

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
<b>General Fund:</b>				
Lieutenant Governor:	\$21,424	\$238,955	(\$260,379)	\$0
<b>Total General Fund:</b>	<b>\$21,424</b>	<b>\$238,955</b>	<b>(\$260,379)</b>	\$0
<b>TOTALS:</b>	<b>\$21,424</b>	<b>\$238,955</b>	<b>(\$260,379)</b>	<b>\$0</b>