

OFFICE OF THE
LIEUTENANT
GOVERNOR

Molly R. Gray, Lieutenant Governor



Fiscal Year 2022 Budget Request

Fiscal Year 2022 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**

Molly R. Gray, Lieutenant Governor

Budget Development

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*Fiscal Year 2022 Budget Request
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**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**

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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 is able to dedicate time to special projects and initiatives to improve government efficiency, accountability, and expand citizen participation in democracy. To that end, the Lieutenant Governor devotes significant amount of time to engaging Vermonters from all corners of the state.

The 2021 Legislative session and the start of the Lieutenant Governor's time in Office brings unprecedented challenges. Due to the COVID-19 pandemic, the State House is closed to legislators and the public. The Lieutenant Governor and her Chief of Staff, continue safe and socially distant in-person operations necessary to uphold the Lieutenant Governor's constitutional obligations, including presiding over remote convenings of the Senate. Consistent with pandemic projections and health guidelines, the State House is expected to remain closed through the first half of 2021.

Against that backdrop, the activities of the Office are remote during the first half of 2021 or longer and benefit from the effective use of existing technology. Moreover, existing staff resources are committed to supporting COVID-19 response and Vermont's recovery.

The Lieutenant Governor, her Chief of Staff, and unpaid interns work to meet the urgent and ongoing needs of Vermonters impacted by COVID-19. In close coordination with the Scott Administration and Vermont's Congressional Delegation, the Office regularly and rapidly directs Vermonters to available COVID-19 resources as well as support services.

The Lieutenant Governor utilizes all existing technology to support Vermonters in remotely accessing the Office and to meet Vermonters virtually in their communities.

On a bi-weekly basis the Lieutenant Governor hosts virtual events for constituents, advocacy groups, lawmakers, and other members of the public on topical issues. These virtual events bring the voices of Vermonters into the State House during the remote legislative session and elevate their views and expertise. This bi-weekly gathering is held virtually for the duration of the COVID-19 pandemic.

On a regular basis, the Lieutenant Governor also meets bi-laterally with constituents, advocacy groups and lawmakers via existing telecommunications platforms to hear their views on existing legislation or policy initiatives.

In the absence of the ability to travel to communities across Vermont, the Lieutenant Governor also meets virtually with Vermonters in their homes and businesses.

The Lieutenant Governor supports a "recover stronger" strategy for Vermont that addresses deeply rooted inequities and vulnerabilities present before the COVID-19 pandemic. These inequities and vulnerabilities include: systemic racism; a demographic crisis and shrinking workforce; a lack of affordable, universal and quality childcare; inequity in access to broadband; food insecurity; soaring healthcare costs; a housing crisis; and the climate crisis.

What is more, the Lieutenant Governor recognizes that the State's budget constraints are linked to shrinking revenue streams in light of the State's demographic crisis, and that the Office plays an important role in supporting legislative efforts, convening community leaders and building coalitions to devise long-term solutions.

With acknowledgement of the limited staffing and resources of the Office, the Lieutenant Governor gives particular attention to three areas where investment could have the greatest impact on Vermont's economic infrastructure: workforce development, universal access to broadband and addressing the economic well-being of Vermont families.

The Lieutenant Governor regularly partner with Vermont's Congressional Delegation, the Scott Administration, lawmakers, community leaders, community non-profits and businesses to help close Vermont's broadband gap.

The Lieutenant Governor also regularly partners with Vermont educators, employers, community leaders, and non-profits to grow a classroom-to-community pipeline that supports Vermont employers in recruiting and retaining employees, and Vermont employees in access good jobs in a 21st century Vermont economy.

Finally, the Lieutenant Governor regularly works to support efforts to address the economic well-being of Vermont families. Particularly, efforts to support universal access to childcare, eldercare, as well as paid family and medical leave.

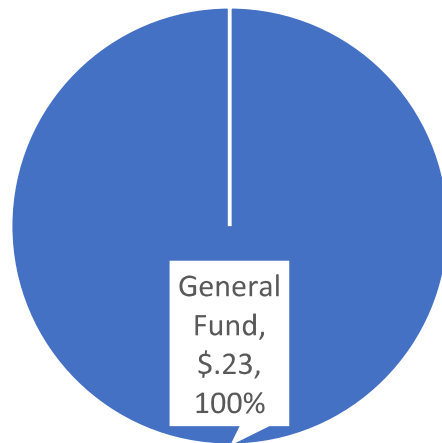
When the COVID-19 pandemic concludes and in-person gatherings and travel are again permitted the Lieutenant Governor meets with individuals and communities across Vermont on identified priority areas as well as the issues facing Vermonters at home and in the workplace. In turn, the Lieutenant Governor shares the perspectives, ideas and concerns she gathers from communications with Vermonters with lawmakers.

At all times, the Lieutenant Governor strives to put the needs of Vermonters at the forefront and work in a non-partisan fashion. In particular, in recognition of the January 6, 2021 deadly attack on the U.S. Capitol and national distrust in government, the Lieutenant Governor carries out the responsibilities of the Office with a commitment to integrity, truthfulness and transparency, and an abiding respect for the Vermont Constitution and the rule of law.

Agency of Administration,
Lieutenant Governor's Office
FY 2022 Governor's Recommend Budget

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 2022 (\$ millions)**



FY 2022 SUMMARY & HIGHLIGHTS

- Work to meet the urgent and ongoing needs of Vermonters impacted by COVID-19.
- Due to COVID-19, utilize all existing technology to support Vermonters in remotely accessing the Office and in engaging Vermonters virtually in their communities.
- Host a bi-weekly “Seat at the Table” virtual event in order to bring the voices of Vermonters into the State House during the remote legislative session.
- Support a “recover stronger” strategy for Vermont that prioritizes strategic investments in the state’s economic infrastructure including, workforce development, universal access to broadband and the economic well-being of Vermont families.
- 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 2022 Budget Development Form - [Lt. Governor's Office]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 1240001000: FY 2021 Approp	263,891	0	0	0	0	0	0	263,891
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	263,891	0	0	0	0	0	0	263,891
Net Decrease in Salary & Benefits	(32,126)							(32,126)
Net Increase to Statewide Fees (Internal Service Fund (ISF), ADS Service Level Agreement (SLA), Agency Fee, etc.)	5,697							5,697
National Lt. Governor Annual Conference	1,197							1,197
Net increase to Printing, Office Supplies and Hardware	870							870
								0
								0
Subtotal of Increases/Decreases	(24,362)	0	0	0	0	0	0	(24,362)
FY 2022 Governor Recommend	239,529	0	0	0	0	0	0	239,529
Lt. Governor FY 2021 Appropriation	263,891	0	0	0	0	0	0	263,891
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	263,891	0	0	0	0	0	0	263,891
TOTAL INCREASES/DECREASES	(24,362)	0	0	0	0	0	0	(24,362)
Lt. Governor FY 2022 Governor Recommend	239,529	0	0	0	0	0	0	239,529

FY2022 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Lt. Governor's Office		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Lt. Governor's Office	FY 2020 Actual expenditures	\$262,469.00				\$262,469.00	2	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$263,891.00				\$263,891.00	2	
	FY 2022 Budget Request for Governor's Recommendation	\$239,529.00				\$239,529.00	2	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
	FY 2020 Actuals	\$262,469.00	\$ -	\$ -	\$ -	\$262,469.00	-	\$ -
	FY 2021 Estimated	\$263,891.00	\$ -	\$ -	\$ -	\$263,891.00	-	\$ -
	FY 2022 Budget Request	\$239,529.00	\$ -	\$ -	\$ -	\$239,529.00	-	\$ -
	FY22 Targets	\$239,529.00				\$239,529.00		
	Difference	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

State of Vermont Budget Rollup Report

Organization: 1240001000 - Lieutenant Governor

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	145,796	146,090	146,090	146,100	10	0.0%
Fringe Benefits	82,082	90,616	90,616	58,435	(32,181)	-35.5%
PerDiem and Other Personal Services	0	(4,559)	(4,559)	(4,479)	80	-1.8%
Budget Object Group Total: 1. PERSONAL SERVICES	227,878	232,147	232,147	200,056	(32,091)	-13.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	1,230	0	0	1,000	1,000	100.0%
IT/Telecom Services and Equipment	10,393	8,726	8,726	7,551	(1,175)	-13.5%
Travel	2,980	3,153	3,153	4,350	1,197	38.0%
Supplies	1,098	530	530	500	(30)	-5.7%
Other Purchased Services	4,929	5,963	5,963	11,704	5,741	96.3%
Other Operating Expenses	75	67	67	76	9	13.4%
Rental Property	13,887	13,305	13,305	14,292	987	7.4%
Budget Object Group Total: 2. OPERATING	34,593	31,744	31,744	39,473	7,729	24.3%

Total Expenses	262,472	263,891	263,891	239,529	(24,362)	-9.2%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	262,472	263,891	263,891	239,529	(24,362)	-9.2%
Funds Total	262,472	263,891	263,891	239,529	(24,362)	-9.2%

Position Count				2		
FTE Total				2		

**State of Vermont
Budget Detail Report**

Organization: 1240001000 - Lieutenant Governor

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	145,796	0	0	0	0	0.0%
Exempt	500010	0	146,090	146,090	146,100	10	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Total: Salaries and Wages		145,796	146,090	146,090	146,100	10	0.0%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	10,714	0	0	0	0	0.0%
FICA - Exempt	501010	0	11,175	11,175	11,176	1	0.0%
Health Ins - Classified Empl	501500	40,017	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	45,872	45,872	19,932	(25,940)	-56.5%
Retirement - Classified Empl	502000	28,089	0	0	0	0	0.0%
Retirement - Exempt	502010	0	30,679	30,679	24,402	(6,277)	-20.5%
Dental - Classified Employees	502500	2,209	0	0	0	0	0.0%
Dental - Exempt	502510	0	1,672	1,672	1,672	0	0.0%
Life Ins - Classified Empl	503000	611	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	617	617	617	0	0.0%
LTD - Classified Employees	503500	267	0	0	0	0	0.0%
LTD - Exempt	503510	0	336	336	336	0	0.0%
EAP - Classified Empl	504000	65	0	0	0	0	0.0%
EAP - Exempt	504010	0	64	64	64	0	0.0%
Workers Comp - Ins Premium	505200	110	201	201	236	35	17.4%
Total: Fringe Benefits		82,082	90,616	90,616	58,435	(32,181)	-35.5%

**State of Vermont
Budget Detail Report**

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	(4,559)	(4,559)	(4,479)	80	-1.8%
Total: PerDiem and Other Personal Services		0	(4,559)	(4,559)	(4,479)	80	-1.8%
Total: 1. PERSONAL SERVICES		227,878	232,147	232,147	200,056	(32,091)	-13.8%

Budget Object Group: 2. OPERATING

					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Equipment		FY2020 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,230	0	0	1,000	1,000	100.0%
Total: Equipment		1,230	0	0	1,000	1,000	100.0%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals					
Description	Code						
ADS VOIP Expense	516605	1,449	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	852	650	650	650	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,705	2,100	2,100	1,716	(384)	-18.3%
It Intsvccost-Vision/Isdassess	516671	1,823	1,895	1,895	1,636	(259)	-13.7%
ADS Centrex Exp.	516672	72	500	500	100	(400)	-80.0%
ADS Allocation Exp.	516685	2,492	2,581	2,581	2,449	(132)	-5.1%
Total: IT/Telecom Services and Equipment		10,393	8,726	8,726	7,551	(1,175)	-13.5%

**State of Vermont
Budget Detail Report**

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses		FY2020 Actuals					
Description	Code						
Single Audit Allocation	523620	75	67	67	76	9	13.4%
Total: Other Operating Expenses		75	67	67	76	9	13.4%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services		FY2020 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	14	56	56	31	(25)	-44.6%
Insurance - General Liability	516010	273	570	570	645	75	13.2%
Dues	516500	1,000	1,000	1,000	1,000	0	0.0%
Telecom-Telephone Services	516652	35	0	0	0	0	0.0%
Trade Shows & Events	516870	824	600	600	600	0	0.0%
Printing and Binding	517000	43	200	200	100	(100)	-50.0%
Registration For Meetings&Conf	517100	0	600	600	600	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	1,289	873	873	6,707	5,834	668.3%
Human Resources Services	519006	1,279	1,314	1,314	1,271	(43)	-3.3%
Total: Other Purchased Services		4,929	5,963	5,963	11,704	5,741	96.3%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property		FY2020 Actuals					
Description	Code						
Fee-For-Space Charge	515010	13,887	13,305	13,305	14,292	987	7.4%
Total: Rental Property		13,887	13,305	13,305	14,292	987	7.4%

**State of Vermont
Budget Detail Report**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,098	530	530	500	(30)	-5.7%
Total: Supplies		1,098	530	530	500	(30)	-5.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,980	3,008	3,008	3,008	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	145	145	1,342	1,197	825.5%
Total: Travel		2,980	3,153	3,153	4,350	1,197	38.0%
Total: 2. OPERATING		34,593	31,744	31,744	39,473	7,729	24.3%

Total Expenses:		262,472	263,891	263,891	239,529	(24,362)	-9.2%
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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	262,472	263,891	263,891	239,529	(24,362)	-9.2%
Funds Total:		262,472	263,891	263,891	239,529	(24,362)	-9.2%

Position Count					2		
FTE Total					2		

**State of Vermont
Position Report**

1240001000-Lieutenant Governor

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1	1	78,146	28,067	5,978	112,191
927003	95250X - Executive Assistant	1	1	67,954	18,956	5,198	92,108
Total		2	2	146,100	47,023	11,176	204,299

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2	2	146,100	47,023	11,176	204,299
Total		2	2	146,100	47,023	11,176	204,299

ORGANIZATIONAL CHART

LT.
GOVERNOR'S
OFFICE



LTGOV.VERMONT.GOV

VERMONTERS

MOLLY GRAY

LT. GOVERNOR

HAZEL BREWSTER

CHIEF OF STAFF