



Agency of Administration  
DEPARTMENT OF HUMAN RESOURCES

**Kristin L. Clouser, Secretary**  
Beth Fastiggi, Commissioner



Fiscal Year 2025 Budget Request



# *Fiscal Year 2025 Budget Request*

*Agency of Administration*

**D E P A R T M E N T O F**

**H U M A N**

**R E S O U R C E S**

**Kristin L. Clouser, Secretary**

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*Budget Development*

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*Fiscal Year 2025 Budget Request  
table of contents*

*Agency of Administration*  
**D E P A R T M E N T O F**  
**H U M A N**  
**R E S O U R C E S**

Governor’s FY2025 Recommend, Summary & Highlights	4
Program Performance Measures Budget Reports	17
Crosswalk	20
Budget Rollup Reports	22
Budget Detail Reports	25
Personnel Summary Reports & Organizational Charts	43
Interdepartmental Transfers Receipts	51

## Agency of Administration, Department of Human Resources FY2025 Governor's Recommended Budget

**VISION:** A professional Human Resources team providing continuous and superior service to our most important asset, people.

**MISSION:** To partner with Agencies and Departments to create and retain an engaged, motivated, and inclusive workforce.

### **1HR PILLARS:**

- Break Down Silos
- Build Up People
- Maintain Organizational Effectiveness
- Build an Inclusive and Engaged Workforce

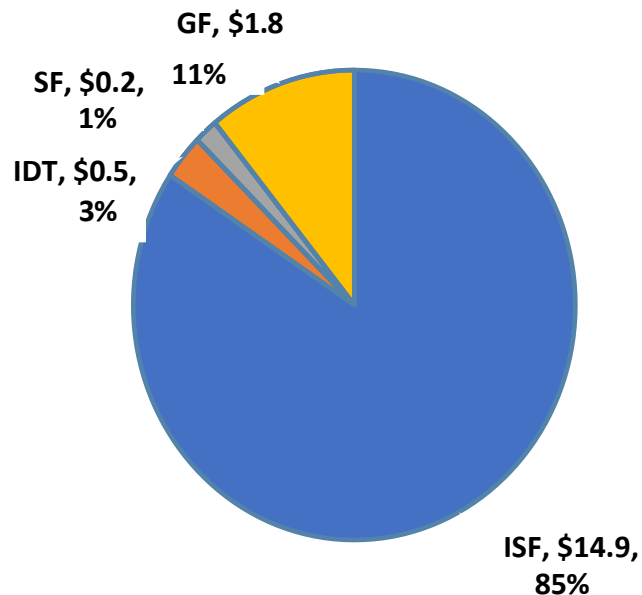
### **DHR GUIDING PRINCIPLES:**

- Serve every employee, co-worker, and member of the public with respect and dignity.
- Maintain a forward-thinking perspective that is agile, adaptable, and innovative.
- Seek to attract and retain an engaged and diverse workforce while cultivating an inclusive environment in which all employees feel they belong.
- Communicate with employees and colleagues with clarity, respect, and candor.
- Ensure that our processes are efficient, people-centric, documented, accessible, and consistent with employment and labor laws, and collective bargaining agreements.
- Collaborate with others to learn, improve, and solve problems.

## DHR

### FY2025 SUMMARY & HIGHLIGHTS

#### Governor's Recommended Budget FY2025 (\$ millions)



#### 3.7 % increase in FY25 budget

- 60% of the total increase is due to increased salary and benefit costs.
  - The remainder is due to increases in a variety of operational expenses.
- 6 exempt staff and 103 classified positions: Nearly 80% of the budget is the cost for personnel.
  - Implemented Paid Family and Medical Leave Insurance (FMLI) for State Employees. It is extended to employees of Vermont businesses in FY25.
  - Continue the work on Classification System Modernization and HCM system upgrade.
  - Continue to innovate recruitment efforts.

## DEPARTMENT OF HUMAN RESOURCES – EXECUTIVE SUMMARY

### **Harold Schwartz, Managing Director Statewide HR Operations Division**

The Statewide HR Operations Division is comprised of the following units: Classification and Position Management; Benefits and Wellness; Workforce Analysis, Reporting and Compliance; and Compensation and Recruitment/Talent Acquisition.

### **DAVID FULLER, DEPUTY DIRECTOR CLASSIFICATION AND POSITION MANAGEMENT**



- Assesses job content and assigns appropriate pay grades for all classified State positions in the executive branch Performs classification reviews on more than 700 positions annually.
- Creates and maintains job classifications for all State job positions.
- Supports agency and department classification committees.
- Manages all State positions and maintains position pool.
- Supports DHR Commissioner to manage temporary employee waivers.

### **CLARKE COLLINS, DEPUTY DIRECTOR BENEFITS AND WELLNESS**

#### **Benefits**

Manages and administers benefit programs for over 25,000 lives, consisting of employees, retirees, and their eligible dependents.

- Supervises and contracts with third party administrators for the State's self-insured medical and dental plans.
- Manages flexible spending account, employee assistance program, life insurance and other employee benefits programs.
- Implements changes required by federal and state laws pertaining to employee benefits.

### Wellness – “Live Well Vermont”

Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees to effect positive behavior changes.



- Provides direct wellness program and prevention services to the State workforce.
- Coordinates State’s annual flu immunization program near worksites.
- Coordinates State’s wellness activity programs and workshops.

### KRYSTAL SEWELL, MANAGER & DOUG PINE, DEPUTY DIRECTOR REPORTING AND COMPLIANCE

Assists managers and supervisors across State government to better manage and improve the workforce through the collection and analysis of workforce data.



- Develops workforce and financial reporting capabilities for departments across State government to provide access and utilize data critical to provision of human resource and business functions.
- Develops responses to public records and general information requests.
- Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, EEO, and more.
- Develops a comprehensive annual report on the State employee workforce.
- Develops data for a variety of analyses including for bargaining, legislative, and ad hoc purposes.
- Provides training and tools to departments to facilitate compliance with requirements.
- Develops and analyzes annual employee engagement surveys.

**DOUG PINE, DEPUTY DIRECTOR  
TALENT ACQUISITION AND COMPENSATION**

**Talent Acquisition**

Develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit, and hire the talent necessary for the State of Vermont to meet its organizational goals.



- Manages and maintains the overall recruiting processes for all State agencies and departments.
- Engages with and supports hiring managers throughout the recruiting process, including establishing a recruitment plan and sourcing strategy, doing the initial screening of applicants, and providing guidance on interviewing/assessment of candidates.
- Works to attract a qualified and diverse applicant pool.
- Coordinates statewide advertising program and marketing efforts.
- Assists State managers in creating fair and effective screening tools for interviews.
- Oversees the administration of the Reduction in Force Reemployment (RIF) program.
- Coordinates DHR website which is an essential information resource for employees and prospective employees.

**Compensation**

Oversees Statewide compensation administration.

- Develops, maintains, and oversees exempt pay plans.
- Reviews, researches, and evaluates exempt salary requests.
- Develops market factor reviews.
- Reviews requests for hire-into-range.

**ADITEEI LAGU, DIRECTOR  
WORKFORCE DEVELOPMENT DIVISION CENTER FOR ACHIEVEMENT IN PUBLIC SERVICE (CAPS)**

The Workforce Development Division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties. Services include:





- Coaching, consulting, facilitating, and training consisting of a variety of classroom, virtual and eLearning classes in communication skills, performance management, employee engagement, customer service, team development, workplace environment improvement, and more.
  - Management of the Vermont Certified Public Managers<sup>®</sup> Program (VCPM), accredited by the National Certified Public Managers<sup>®</sup> Program.
  - Facilitation of Vermont Leadership Exploration and Development (VTLEAD) classes designed for current and emerging leaders.
  - Management of the comprehensive and mandatory supervisory development program: Supervising in State Government (SSG).
  - Professional trainers, consultants and coaches who can assist departments and agencies with facilitation, training, and workforce development needs.
- Consultation with agency and department leaders to help ensure the most efficient and effective means of mission accomplishment through targeted investments in learning and development.
  - Partnerships with other DHR divisions to deliver, analyze and make recommendations on the results of the annual Statewide employee engagement survey, and succession planning initiatives.
  - Collaboration with other Workforce Development professionals across the State.

**CHRISTOPHER MCCONNELL, DIRECTOR  
HUMAN RESOURCES FIELD OPERATIONS**

Field Operations provides human resources support and services to all Executive Branch agencies and departments in State Government in the areas of:



- New Employee Onboarding
- Labor and employee relations classification
- Workforce planning
- Personnel Policies and Procedures Contract interpretation
- Employee Misconduct investigations
- Workers' Compensation
- ADA Reasonable Accommodation Requests Training of managers and supervisors
- Participates in a wide range of committees including the State Reasonable Accommodation Committee, the State Sick Leave Bank Committee, agency/department classification committees, and agency/department merit rewards and recognition committees

**JOHN BERARD, DIRECTOR  
LABOR RELATIONS**



- Negotiates, implements, interprets, and administers Collective Bargaining Agreements (“CBAs”) for Executive Branch, unionized State employees in certified bargaining units.
- Provides support, guidance, and training to all levels of employees within the Executive Branch regarding the interpretation of and/or interaction with federal and state statute, CBAs, and State policies.
- Facilitates grievance meetings and provides support to the Attorney General’s Office on a case-by-case basis.
- Conducts training to help supervisors and managers understand the parameters and limitations associated with supervisory responsibilities, expectations, and the elements of operating in a unionized, public-sector environment.
- Develops and conducts trainings for supervisors, managers and appointing authorities on topics related to: The Federal Family Medical Leave Act (FMLA); provisions of the CBAs; and their interaction and application with federal and state statute; Vermont’s Parental and Family Leave Act (PFLA)  
Provides direct Human Resources support to the Vermont Veterans’ Home

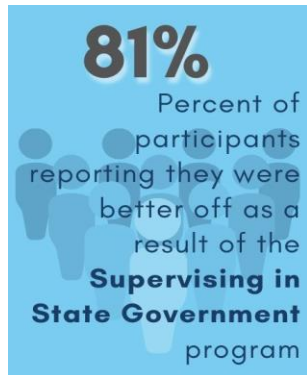
**Leave Management Unit:** Works closely with our partners in HR Field staff, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences.

- Ensures compliance with state and federal employment requirements and programs such as:
  - Federal Family and Medical Leave Act
  - Vermont’s Parental and Family Leave Act
  - Americans with Disabilities Act/Americans with Disabilities Act Amendment Act
  - Uniformed Services Employment and Reemployment Rights Act
  - Immigration employment laws
  - Fair employment practices and standards.
- Assists in State emergency preparedness and continuity of operations plans.
- Reviews and interprets State employment policies and procedures.

## **Thomas A. Waldman, J.D., General Counsel**

### **Legal Services**

Provides legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment-related legal matters including but not limited to disciplinary actions, employee misconduct investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations.



- Provides advice to DHR staff on records management and coordinates requests for information (such as Public Records Act requests, requests for information from the Vermont State Employees Association (VSEA), the Human Rights Commission (HRC) and the Attorney General's Office (AGO).
  - Reviews and drafts contracts, requests for proposals, and memoranda of understanding.
  - Develops, drafts, and analyzes proposed legislation, updated and new proposed personnel policies and rules; testifies before the legislature.
  - Represents the State in mediation of employment related disputes.
  - Assists the Commissioner with the development, implementation, and monitoring of the State's Equal Employment Opportunity Program.
- Assists the AGO on an as-needed basis with employment-related administrative and civil litigation matters and provides litigation support services to the AGO.
  - Conducts investigations of allegations of employment-related misconduct. Provides training, support, and guidance to Human Resources Field Operations Division and State agencies and departments on employee misconduct matters, employee performance matters and other employment-related legal matters.

## **Melissa Butryman- Director**

### **VTHR Operations**

VTHR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTHR. VTHR houses DHR data about employees, including employee records such as employment status, leave status, salary, benefits enrollment, compensation history, taxation and deductions, timesheets, and position data. VTHR Operations works collaboratively with all other divisions of Human Resources regarding benefits, classification, business processes and adherence to personnel rules, regulations, policies, and Collective Bargaining Agreement provisions. VTHR Operations is comprised of four units and responsibilities:



### **Workforce Administration Actions unit**

- Ensures accuracy of employee records, and position data, including leaves of absence, workers compensation, bonuses, and employee movement transactions.

### **Time and Labor Unit**

- Audits and ensures compliance with federal, state, and contractual rules around time reporting Manages time entry and approval deadlines for all three branches of government.
- Validates overtime and compensatory time are earned in accordance with labor laws and collective bargaining agreements.
- Analyzes time approval groups.

### **Payroll Unit**

- Processes payroll for 10,000+/- employees in all three branches of State government on a bi-weekly schedule
- Ensures taxes and deductions are accurately applied and elections are entered.
- Manages the supplemental workers compensation benefit provided for under the Collectively Bargained Agreements
- Responsible for Annual tax filing, Quarterly tax filing at the Federal level
- Quarterly and/or Monthly tax filing for as many as 20 separate States
- Responsible for employment & wage reporting to various state and federal agencies.

### **Business Application Support Team and Helpdesk**

- Provides functional support for configuration changes and troubleshooting support for the three Human Resources IT Systems, responds to employee questions related to VTHR system access and use.
- Makes changes to HR systems due to state, federal or collectively bargained changes.
- Coordinates integration between other agencies, vendors, and states
- Off-cycle payroll processing, employment verifications, employee access/security (HR Systems).



3

DHR STAFF  
MEMBERS  
ANALYZED

REQUESTS FOR  
CLASSIFICATION  
REVIEWS AFFECTING

1373

EMPLOYEES

% of investigations  
completed

within  
80  
days  
or less



767

Unique queries were utilized for various state departments to generate reports on employee-based data

MEDICAL PLAN PREMIUM RATES

14+%  
increase in  
2024 with a

6.6%

5 year average premium increase

81%

Percent of participants reporting they were better off as a result of the **Supervising in State Government program**

TALENT ACQUISITION



2,805  
job openings



1,215  
new hires



30,250  
applications



855  
promotions



13,690  
unique applicants



73 days  
average time to fill

246,157

state employee  
paychecks were  
processed

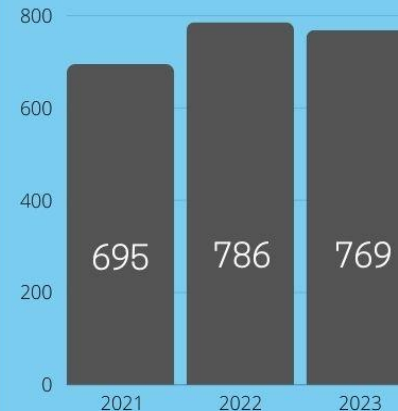
About

1/6

of State  
Employees

participated in the

wellness incentive program



Family Medical Leave Act (FMLA) cases managed by the Leave Management Unit (LMU)

## FY2023 Executive Summary

If there is a theme for FY23, it would be, “there is never a dull moment.” While COVID is not quite the menace it was over the last 3 years, we are still being whipped around by the uncertainty it has left us in. As evidenced in the three charts below, recruiting and retaining a talented workforce continues to be a significant challenge which we are focused on addressing. Each day requires new thinking and new ways of doing things, often at the drop of a hat. Even the very concept of work has changed, and our hybrid work environment is a new and ever-changing reality. Despite the challenges, the DHR team has remained focused and committed to its customers to ensure that the State is the employer of choice. To this end, we are exploring a more effective and employee-friendly strategic plan entitled “1HR” which includes changes to our organizational design. As we prepare for FY25, we are steadfast in our belief that a diverse and inclusive workplace will provide for high performance and innovation across the State of Vermont. We appreciate and are thankful for our DHR team for their dedication and professionalism during such uncertain times.

Hire Into Range	
Year	Count
2019	54
2020	77
2021	56
2022	131
2023	158

Job Requisitions	
Year	Average Count
2019	400
2020*	200
2021	600
2022	>700
2023	>700
<b>*Hiring Freeze</b>	

Turnover	
Year	Count
2019	12.3%
2020	11.1%
2021	12.2%
2022	15.3%
2023	13.0%

### Workforce Development/CAPS

- Successfully piloted an Inclusive Leadership session for DHR leadership and Managers and Supervisors.

- Supported the Chief Performance Office in launching their new Continuous Improvement training program.
- Created new State specific on-demand training content and continue to provide guidance and support to departments and agencies to create and upload training content into the State's Learning Management System (LMS)
- Continued to offer Supervising in State Government, Vermont Certified Public Manager, and VTLEAD programs.
- Conducted a total of 38 virtual sessions on Preventing and Addressing Sexual Harassment in the Workplace attended by a total of 707 employees.
- Conducted a total of 37 Civility and Unconscious Bias in the Workplace sessions virtually, attended by a total of 701 employees.

#### **Labor Relations**

- Labor Relations successfully negotiated three collective bargaining agreements with the VSEA for the Non-Management Bargaining Unit, Supervisory Bargaining Unit, and Corrections Bargaining Unit for FY25&26.
- Labor Relations successfully negotiated several side letters of agreement covering the Department of Corrections, the Department of Mental Health, the Department for Children and Families, the Department of Public Safety, the Vermont Veterans' Home, and the Agency of Human Services regarding, recruitment and retention initiatives, non-traditional schedules, shift differentials, creation of special teams, etc. to assist them with critical staffing shortages.

#### **Benefits & Wellness**

- Implemented the process to allow employees on leave to pay for their benefit coverage using a credit card.
- Completed negotiation of the Long-Term Disability contract.
- Implementation of a new portal for employees to participate in the LiveWell program on 1/1/24.
- Provided the COVID-19 vaccine at the flu shot clinics at no cost to employees.
- Launched Paid Family and Medical Leave Insurance Program for State employees.

#### **Legal Services**

- Successfully implemented an updated Personnel Policy that substantially changed the procedure for allegations of employment misconduct to increase transparency and better ensure that all misconduct allegations are referred to the Department of Human Resources. These changes will increase uniformity and consistency in employee discipline across the Executive Branch and increase trust in the process among rank-and-file state employees.

#### **Talent Acquisition**

- Managed more job openings posted (2,805) than in any previous fiscal year.
- Added new and centralized services to our coordinated advertising portfolio, including Indeed sponsored ads and the Vermont Professionals of Color platform. Refreshed our supply of imagery used in our social media and other advertising with new images shot on site at work locations throughout the state.

- Redesigned the Career’s site to feature major job categories more prominently, allowing applicants to get to a curated list of job openings within those occupations quickly and easily.
- Conducted an unprecedented volume of outbound sourcing through Indeed which led directly to hires.
- Launched Recruitment and Vacancy Dashboard

### **Operations**

- Developed a new dashboard for the Employee Engagement Survey, with new and enhanced reporting elements.
- Provided data to Department of Corrections analytics reporting group to enable their work on an internal dashboard.

### **Commissioner’s Office**

- Based on listening sessions conducted in FY22, developed a strategic plan entitled “1HR’.”
- Held six, “1HR” feedback sessions seeking input from all DHR employees.
- Established new DHR vision, mission, and guiding principles consistent with the goals of the “1HR Strategic Plan.
- Created six 1HR committees–Policy Review, Employee Engagement, DEI, Standard Operating Procedures, Professional Development and Strategic Planning. Employees are invited to volunteer to serve on the committees. Directors serve as committee sponsors.
- Developed and piloted Inclusive Leadership Program for DHR directors and managers

### **Conclusion**

DHR takes its responsibility for the State of Vermont’s eight thousand plus employees very seriously. The State’s success depends on their success. Hence, our priority must be to provide efficient and effective support to appointing authorities and managers to ensure every employee can thrive and achieve success.



Agency of Administration - Department of Human Resources

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
<b>Benefits &amp; Wellness</b>	1125010100	<p>Division's Benefit Unit administers benefit programs for employees, retirees, and their eligible dependents. Division's Wellness Unit administers the "LiveWell Vermont" and annual flu immunization programs for active employees and retirees. The Wellness Program supports the health and wellness of State of VT employees and retirees through its programming and partnerships. Programming includes access to an online wellness portal through which we run an annual incentive program.</p> <p>In addition to the Incentive Program, LiveWell Vermont also offers workshops and classes online or in person that are focused on a variety of health and wellness topics, which can be customized to meet the needs of the requesting department/division. We also offer wellness coaching to support an individual's health and wellness goals. We maintain a social media presence through biweekly blog posts, Facebook and Instagram. In addition, we have available a YouTube Library of resources on a variety of health and wellness topics.</p> <p>The program also sponsors annual flu vaccination clinics for employees and retirees at worksites located throughout the State in October and the beginning of November. This program has been running since 2010 and provides a convenient way for employees to get vaccinated while at work. It is one of our most popular programs.</p> <p>To help us in our efforts, we also have a Wellness Ambassador Program of over 200 volunteer State employees who support their individual worksite cultures in a variety of means from communicating wellness programs and services to implementing wellness activities such as creating a wellness board, sponsoring lunch-time walks, stretch breaks or potlucks. We also work with partners both within and outside State government including the Benefits team, the Department of Health, InvestEAP, Empower, and MyHealthyVermont</p> <p>Measurable activity: Wellness Programming</p>	<p>Participants were required to complete an online health assessment to be eligible for points/financial rewards in 2021. A bonus was tied to completion of this health assessment, which would give participants a snapshot picture of their health and wellness and provide recommendation and guidance on lifestyle changes they could take to improve their results. As part of the Incentive Program, we also offered corporate challenges. These ran 3-4 weeks and were focused on different areas of the wellness wheel: physical activity, nutrition, spiritual/emotional, environmental, financial, etc. Participants track activities daily for the duration of the challenge and receive points for successful completion. We will be calculating participation % based on CY in 2022 as we switched over to a new wellness portal.</p> <p>Flu vaccination clinics continue to be offered but due to COVID restrictions and hybrid work schedules have seen the participation numbers decrease since 2020 but we still saw over 1200 employees in 2021.</p>	<a href="https://humanresources.vermont.gov/benefits-wellness/wellness/incentive-program">https://humanresources.vermont.gov/benefits-wellness/wellness/incentive-program</a>	3
<b>Classification and Position Management</b>	1120010300	<p>Division assesses job content and assigns pay grades for all classified executive branch positions and maintains the job classification system.</p> <p>Measurable activity: Class Action Review as defined in the Collective Bargaining Agreements (CBA)</p>	<p>Per CBA, Class action Requests for Review are accepted and reviewed during a specified time period and are evaluated to determine if the review will have a financial impact of one percent or greater, of the wage and salary portion of the affected Department budget. This special review process has criteria on how these decisions can and will be funded. The purpose of the special class action review is to allow for controls around reviews that have a budgetary impact.</p>	<a href="https://humanresources.vermont.gov/classification-position-management">https://humanresources.vermont.gov/classification-position-management</a>	3
<b>DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - ACA Employer Shared Responsibility IRS Reporting</b>	1125010000	<p>Department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.</p> <p>Measurable activity (1 of 3): ACA Employer Shared Responsibility IRS Reporting</p>	<p>The reporting team provide accurate data to the IRS to comply with the Employer Shared Responsibility reporting and to then manage the employee outreach to correct errors within the data supplied by employees that is required per IRS regulations, to avoid any penalties connected to the data mismatches.</p>	<a href="https://humanresources.vermont.gov/data/compliance-reporting/ACA">https://humanresources.vermont.gov/data/compliance-reporting/ACA</a>	3
<b>DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - Onboarding</b>	1120011000	<p>Department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.</p> <p>Measurable activity (2 of 3): Onboarding</p>	<p>HR Field and Center for Achievement in Public Service divisions enroll new employees in mandatory onboarding training and utilize voluntary survey results to review the effectiveness of the onboarding process.</p>	<a href="https://humanresources.vermont.gov/training/new-employee">https://humanresources.vermont.gov/training/new-employee</a>	3
<b>DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - State Employee Performance Evaluations</b>	1120011000	<p>Department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.</p> <p>Measurable activity (3 of 3): State Employee Performance Evaluations</p>	<p>HR Field works to promote performance evaluation completion per the Personnel Policies and Procedure Manual, as well as track the completion per policy rules. The reporting team provides statistical support on completed evaluations for the Agency of Administration strategic goal for modernization and efficiency.</p>	<a href="https://humanresources.vermont.gov/labor-relations/labor-relations-policies/performance-management">https://humanresources.vermont.gov/labor-relations/labor-relations-policies/performance-management</a>	3

Agency of Administration - Department of Human Resources

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
<b>Labor Relations and Leave Management Unit</b>	1120010400	Division negotiates, implements, interprets, and administers Collective Bargaining Agreements for executive branch, unionized state employees in certified bargaining units. Division also include the Leave Management Unit (LMU) which works closely with DHR field staff, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences. Measurable activity: LMU Case Management	The LMU administers FMLA Leave in accordance with Federal and State statute, the provisions of our collective bargaining agreements, state policies and administrative guidelines. The Unit works with employees, supervisors and managers of the departments that have transitioned to receiving support from the LMU, to guide them through the FMLA process – from the initial request, to providing sufficient documentation to support the designation and finally, to sending letters to communicate outcome.	<a href="https://humanresources.vermont.gov/benefits-wellness/leave/family-medical-leave">https://humanresources.vermont.gov/benefits-wellness/leave/family-medical-leave</a>	3
<b>Legal Services</b>	1120010700	Division provides legal advice and guidance to State leadership on all employment related matters such as disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations. Measurable activity: Investigations into allegations of employee misconduct: Goal is 90% of investigations completed within 80 days.	Strive to complete alleged misconduct investigations as expeditiously as possible.		3
<b>Talent Acquisition and Compensation</b>	1120010800	Division develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State to meet its organizational goals. Measurable activity: Talent Acquisition	The talent acquisition division provides centralized recruiting services, including but not limited to, developing outreach strategies with individual hiring managers, reviewing minimum qualifications, preparing the job posting and posting to the state career site, sourcing candidates using a variety of tools, reviewing applicant qualifications, and consulting with the hiring manager on issues related to the hiring process, to deliver a pool of candidates for the hiring manager's consideration, with the goal being a successful hire.	<a href="https://humanresources.vermont.gov/careers">https://humanresources.vermont.gov/careers</a>	3
<b>VTNR Operations</b>	1120080000	Division manages the functional business needs of the Human Capital Management system, across four units: Workforce Administration Action, Time and Labor, Payroll, and Business Application Support. Measureable activity: Payroll Processing	Accurately compensate employees based on, work location, rate of pay, FLSA, statutory and contractual requirements; as well as enrollment in selected benefits, and voluntary deductions.	<a href="https://humanresources.vermont.gov/payroll/payroll">https://humanresources.vermont.gov/payroll/payroll</a>	3
<b>Workforce Development - Center for Achievement in Public Service</b>	1120016000	Division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties. Measurable activity: Supervising in State Government (SSG) program	For the SSG program measures, the standard is "% of participants who felt they were "much better off" based on program evaluations" rating of a "4" or a "5". CAPS received 16 evaluations for Day 4. Of the 16, (5) rated "5", (5) rated "4", (2) rated "3" and 4 didn't rate.  There were 7 cohorts (7/1/2021-6/30/2022) where 92 participants completed SSG.	<a href="https://humanresources.vermont.gov/training/supervisory-managerial/supervising-in-state-government">https://humanresources.vermont.gov/training/supervisory-managerial/supervising-in-state-government</a>	3

## Agency of Administration - Department of Human Resources

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Benefits & Wellness	% of personal health assessments performed for active employee population	How Much?	CY	19.0%	32.0%	20.0%	20.4%	
Benefits & Wellness	% of employees participating in any or all wellness challenges (2022 will be reported as a calendar year measure starting with FY2025 budget cycle)	How Much?	SFY	29.0%	23.0%	20.0%	20.8%	
Benefits & Wellness	% of Active employees receiving flu shot via wellness program flu clinics	How Much?	CY	29.0%	21.0%	14.6%	14.9%	
Classification and Position Management	Number of Class Action RFRs	How Much?	SFY	60	38	33	10	72
Classification and Position Management	Turnaround times for Class Action RFRs in # of days to complete	How Well?	SFY	87	90	90	85	85
Classification and Position Management	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	SFY	1	4	2	0	0
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - ACA Employer Shared Responsibility IRS Reporting	% of errors corrected through employee outreach	How Well?	CY		10.0%	36.1%	17.6%	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - ACA Employer Shared Responsibility IRS Reporting	% of errors reported back from the IRS	How Well?	CY		2.4%	2.5%	1.6%	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - ACA Employer Shared Responsibility IRS Reporting	# of forms submitted to IRS	How Much?	CY		9574	9228	9543	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - Onboarding	# of new permanent classified & exempt employees assigned online mandatory training	How Much?	SFY			441	513	792
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - Onboarding	% of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	SFY			35%	25%	54%
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - Onboarding	90 day survey data "I feel fully integrated into my workplace team" rated "agree" or "strongly agree"	Better Off?	SFY			74.40%	72.45%	81.50%
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - State Employee Performance Evaluations	% completed state employee populace	How Well?	CY	55%	67%	55%	60%	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - State Employee Performance Evaluations	# of departments who have completed over 50% of required evaluations	How Well?	CY	18	23	17	18	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - State Employee Performance Evaluations	# of completed performance evaluations	How Much?	CY	3,910	4,599	4,098	4,419	
Labor Relations and Leave Management Unit	% of employees covered by LMU with cases	How Well?	SFY		13%	22%	13%	15%
Labor Relations and Leave Management Unit	# of completed cases processed by LMU	How Much?	SFY		833	1379	695	786
Labor Relations and Leave Management Unit	# of cases reopened	How Much?	SFY		68	100	117	106
Legal Services	# of Investigations completed in 80 days *2018 and 2019 are 90 day measurements*	How Much?	SFY	18	126	148	150	155
Legal Services	% of Investigations completed in 80 days *2018 and 2019 are 90 day measurements*	How Well?	SFY	35%	93%	86%	91%	98%
Legal Services	% of Investigations completed in 80 days where Employee was on paid Relief From Duty (RFD) status	How Well?	SFY	23%	86%	93%	84%	100%
Talent Acquisition and Compensation	Number of Requisitions Posted	How Much?	SFY	1,701	1,974	1,269	1,446	2,454
Talent Acquisition and Compensation	Average Number of Applicants per Requisition	How Much?	SFY	25	22.2	24.8	18.1	12.3
Talent Acquisition and Compensation	Time to Hire (calendar days)	Better Off?	SFY	66.2	66.6	70.3	62.1	69
VTNR Operations	# of off cycle payments processed	How Much?	SFY				319	391
VTNR Operations	# of payments (direct deposit & checks) processed	How Much?	SFY				241,472	249,867
VTNR Operations	% of checks processed on time	How Well?	SFY				99.99%	100.00%
Workforce Development - Center for Achievement in Public Service	% of participants who felt they were "much better off" based on program evaluations for SSG	Better Off?	SFY	68%	70%	86%	64%	63%
Workforce Development - Center for Achievement in Public Service	% of designated supervisors/managers who completed the SSG Program	How Much?	SFY	25%	20%	10%	34%	5%
Workforce Development - Center for Achievement in Public Service	# of designated supervisors/managers who completed the SSG Program	How Much?	SFY	364	289	137	103	75

**Fiscal Year 2025 Budget Development Form: Department of Human Resources**

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [1120010000] Operations: FY 2024 Approp</b>	<b>1,777,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>9,127,114</b>	<b>491,820</b>	<b>0</b>	<b>11,659,692</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								600,000			600,000
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>1,777,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>9,727,114</b>	<b>491,820</b>	<b>0</b>	<b>12,259,692</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>58,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,354)</b>	<b>0</b>	<b>0</b>	<b>378,627</b>	<b>32,273</b>	<b>0</b>	<b>448,345</b>
<i>Personal Services</i>	<i>53,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(21,354)</i>	<i>0</i>	<i>0</i>	<i>333,848</i>	<i>32,273</i>	<i>0</i>	<i>398,211</i>
500000: Salary & Wages: Classified Employees	(168,113)							284,120	14,408		130,415
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	(49,505)							376,221	6,715		333,431
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	(32,704)							233,803	7,090		208,189
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	(15,552)							82,572	1,653		68,673
504040: VT Family & Medical Leave Insurance Premium	1,538							22,218	1,274		25,030
504045: Child Care Contribution	1,367							19,768	1,133		22,268
505200: Workers' Compensation Insurance Premium	551							2,469			3,020
508000: Vacancy Turnover Savings	(18,605)							(456,356)			(474,961)
Increase to Attorney General & Bargaining Legal Fees	106,000										106,000
Decrease in Contractual Obligations					(21,354)				(2,500)		(23,854)
Oth Pers Services	228,467								(228,467)		0
<i>Operating Expenses</i>	<i>5,355</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>44,779</i>	<i>0</i>	<i>0</i>	<i>50,134</i>
515010: Fee-for-Space Charge	5,551							26,235			31,786
516000: Insurance Other Than Employee Benefits	(233)							(892)			(1,125)
516010: Insurance - General Liability	580							2,744			3,324
516671: VISION/ISD	1,062							4,868			5,930
516685: ADS Allocated Charge	2,185							12,148			14,333
519006: Human Resources Services	2,636							14,659			17,295
523620: Single Audit Allocation	834										834
Decrease in Agency Fee	(7,260)										(7,260)
Decrease to Operational Expenditures								(14,983)			(14,983)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>58,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,354)</b>	<b>0</b>	<b>0</b>	<b>378,627</b>	<b>32,273</b>	<b>0</b>	<b>448,345</b>
<b>FY 2025 Governor Recommend</b>	<b>1,835,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,235</b>	<b>0</b>	<b>0</b>	<b>10,105,741</b>	<b>524,093</b>	<b>0</b>	<b>12,708,037</b>
<b>Approp #2 [1120080000] VTNR Operations: FY 2024 Approp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602,750</b>	<b>0</b>	<b>0</b>	<b>2,602,750</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,802,750</b>	<b>0</b>	<b>0</b>	<b>2,802,750</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,478</b>	<b>0</b>	<b>0</b>	<b>96,478</b>
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(107,993)</i>	<i>0</i>	<i>0</i>	<i>(107,993)</i>
500000: Salary & Wages: Classified Employees								(202,123)			(202,123)
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								41,701			41,701
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								(566)			(566)
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								(188)			(188)
504040: VT Family & Medical Leave Insurance Premium								4,462			4,462
504045: Child Care Contribution								3,971			3,971
505200: Workers' Compensation Insurance Premium								132			132
508000: Vacancy Turnover Savings											0
Increase to Overtime spent on Human Capital Management Projects								45,000			45,000
Decrease to Other Contracts & 3rd Party Services								(382)			(382)
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>204,471</i>	<i>0</i>	<i>0</i>	<i>204,471</i>
515010: Fee-for-Space Charge								15,015			15,015
516000: Insurance Other Than Employee Benefits								(308)			(308)
516010: Insurance - General Liability								(102)			(102)
516671: VISION/ISD								70			70
516685: ADS Allocated Charge								1,116			1,116
519006: Human Resources Services								1,202			1,202
523620: Single Audit Allocation								0			0
Increase to ADS Timesheet billing on DHR Projects								181,683			181,683
Increase to Other Operational Expenditures								5,795			5,795
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,478</b>	<b>0</b>	<b>0</b>	<b>96,478</b>
<b>FY 2025 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,899,228</b>	<b>0</b>	<b>0</b>	<b>2,899,228</b>



**Fiscal Year 2025 Budget Development Form: Department of Human Resources**

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
<b>Approp #3 [1125000000] Employee Benefits &amp; Wellness: FY 2024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,795,257</b>	<b>0</b>	<b>0</b>	<b>1,795,257</b>
<b>Approp</b>											
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											<b>0</b>
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,795,257</b>	<b>0</b>	<b>0</b>	<b>1,795,257</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,537</b>	<b>0</b>	<b>0</b>	<b>81,537</b>
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>79,781</i>	<i>0</i>	<i>0</i>	<i>79,781</i>
500000: Salary & Wages: Classified Employees								89,211			89,211
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								53,087			53,087
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								23,823			23,823
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								8,295			8,295
504040: VT Family & Medical Leave Insurance Premium								2,485			2,485
504045: Child Care Contribution								2,212			2,212
505200: Workers' Compensation Insurance Premium								463			463
508000: Vacancy Turnover Savings											0
Reduction to Overtime								(14,000)			(14,000)
Reduction to Other 3rd Party Services								(85,795)			(85,795)
											0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,756</i>	<i>0</i>	<i>0</i>	<i>1,756</i>
515010: Fee-for-Space Charge								4,633			4,633
516000: Insurance Other Than Employee Benefits								(95)			(95)
516010: Insurance - General Liability								585			585
516671: VISION/ISD								967			967
516685: ADS Allocated Charge								1,839			1,839
519006: Human Resources Services								1,474			1,474
523620: Single Audit Allocation								6,901			6,901
FMLI Operational Expenditures								13			13
Reduction to Contractual Obligations								(1,205)			(1,205)
Reduction to Operational Expenditures								(13,356)			(13,356)
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,537</b>	<b>0</b>	<b>0</b>	<b>81,537</b>
<b>FY 2025 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,876,794</b>	<b>0</b>	<b>0</b>	<b>1,876,794</b>
<b>Department of Human Resources FY 2024 Appropriation</b>	<b>1,777,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>13,525,121</b>	<b>491,820</b>	<b>0</b>	<b>16,057,699</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>FY 2024 Total After Other Changes</b>	<b>1,777,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>14,325,121</b>	<b>491,820</b>	<b>0</b>	<b>16,857,699</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>58,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,354)</b>	<b>0</b>	<b>0</b>	<b>556,642</b>	<b>32,273</b>	<b>0</b>	<b>626,360</b>
<b>Department of Human Resources FY 2025 Governor Recommend</b>	<b>1,835,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,235</b>	<b>0</b>	<b>0</b>	<b>14,881,763</b>	<b>524,093</b>	<b>0</b>	<b>17,484,059</b>

**State of Vermont  
Budget Rollup Report**

Organization: 1120010000 - Human Resources - Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	5,940,276	5,934,614	5,934,614	6,202,167	267,553	4.5%
Fringe Benefits	3,290,588	3,576,010	3,576,010	4,224,522	648,512	18.1%
Contracted and 3rd Party Service	587,963	664,290	664,290	746,436	82,146	12.4%
PerDiem and Other Personal Services	369	1,019	1,019	1,019	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>9,819,196</b>	<b>10,175,933</b>	<b>10,175,933</b>	<b>11,174,144</b>	<b>998,211</b>	<b>9.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	622	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	401,583	361,853	361,853	382,116	20,263	5.6%
IT Repair and Maintenance Services	27	3,974	3,974	0	(3,974)	-100.0%
Other Operating Expenses	64,924	171,000	171,000	171,834	834	0.5%
Other Rental	11,653	8,726	8,726	8,726	0	0.0%
Other Purchased Services	198,050	306,452	306,452	318,686	12,234	4.0%
Property and Maintenance	1,728	1,520	1,520	1,520	0	0.0%
Property Rental	541,904	585,475	585,475	617,261	31,786	5.4%
Supplies	64,364	31,759	31,759	20,750	(11,009)	-34.7%
Travel	9,598	12,000	12,000	12,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,294,453</b>	<b>1,483,759</b>	<b>1,483,759</b>	<b>1,533,893</b>	<b>50,134</b>	<b>3.4%</b>

<b>Total Expenditures</b>	<b>11,113,649</b>	<b>11,659,692</b>	<b>11,659,692</b>	<b>12,708,037</b>	<b>1,048,345</b>	<b>9.0%</b>
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,843,121	1,777,169	1,777,169	1,835,968	58,799	3.3%
Special Fund	242,694	263,589	263,589	242,235	(21,354)	-8.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	8,582,668	9,127,114	9,127,114	10,105,741	978,627	10.7%
IDT Funds	445,167	491,820	491,820	524,093	32,273	6.6%
<b>Funds Total</b>	<b>11,113,649</b>	<b>11,659,692</b>	<b>11,659,692</b>	<b>12,708,037</b>	<b>1,048,345</b>	<b>9.0%</b>

Position Count	84
FTE Total	83

**State of Vermont  
Budget Rollup Report**

Organization: 1120080000 - Human Resources - VTHR Operations

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

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,188,731	1,210,173	1,210,173	1,253,050	42,877	3.5%
Fringe Benefits	1,245,190	680,194	680,194	729,706	49,512	7.3%
Contracted and 3rd Party Service	0	19,382	19,382	19,000	(382)	-2.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,433,921</b>	<b>1,909,749</b>	<b>1,909,749</b>	<b>2,001,756</b>	<b>92,007</b>	<b>4.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Debt Service and Interest	632,461,448	0	0	0	0	0.0%
IT/Telecom Services and Equipment	630,628	519,000	519,000	697,453	178,453	34.4%
IT Repair and Maintenance Services	20	923	923	923	0	0.0%
Other Operating Expenses	758	1,526	1,526	1,526	0	0.0%
Other Rental	518	4,032	4,032	4,032	0	0.0%
Other Purchased Services	96,232	61,339	61,339	65,159	3,820	6.2%
Property and Maintenance	370	240	240	250	10	4.2%
Property Rental	176,718	92,914	92,914	107,929	15,015	16.2%
Supplies	3,960	11,077	11,077	10,300	(777)	-7.0%
Travel	31	1,950	1,950	9,900	7,950	407.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>633,370,684</b>	<b>693,001</b>	<b>693,001</b>	<b>897,472</b>	<b>204,471</b>	<b>29.5%</b>

<b>Total Expenditures</b>	<b>635,804,605</b>	<b>2,602,750</b>	<b>2,602,750</b>	<b>2,899,228</b>	<b>296,478</b>	<b>11.4%</b>
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	0	0	0	0	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	2,732,876	2,602,750	2,602,750	2,899,228	296,478	11.4%
IDT Funds	0	0	0	0	0	0.0%
Custodial Funds	633,071,730	0	0	0	0	0.0%
<b>Funds Total</b>	<b>635,804,605</b>	<b>2,602,750</b>	<b>2,602,750</b>	<b>2,899,228</b>	<b>296,478</b>	<b>11.4%</b>

Position Count	16
FTE Total	16

**State of Vermont  
Budget Rollup Report**

Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

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

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	596,414	579,305	579,305	654,516	75,211	13.0%
Fringe Benefits	336,584	350,206	350,206	440,571	90,365	25.8%
Contracted and 3rd Party Service	226,291	210,128	210,128	124,333	(85,795)	-40.8%
PerDiem and Other Personal Services	0	556	556	556	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,159,288</b>	<b>1,140,195</b>	<b>1,140,195</b>	<b>1,219,976</b>	<b>79,781</b>	<b>7.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	32,766	24,814	24,814	27,620	2,806	11.3%
IT Repair and Maintenance Services	0	682	682	682	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	0	3,354	3,354	3,354	0	0.0%
Other Purchased Services	558,377	588,530	588,530	582,847	(5,683)	-1.0%
Property and Maintenance	0	20	20	20	0	0.0%
Property Rental	26,044	27,180	27,180	31,813	4,633	17.0%
Supplies	415	9,035	9,035	9,035	0	0.0%
Travel	1,107	1,447	1,447	1,447	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>618,708</b>	<b>655,062</b>	<b>655,062</b>	<b>656,818</b>	<b>1,756</b>	<b>0.3%</b>

<b>Total Expenditures</b>	<b>1,777,996</b>	<b>1,795,257</b>	<b>1,795,257</b>	<b>1,876,794</b>	<b>81,537</b>	<b>4.5%</b>
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,777,996	1,795,257	1,795,257	1,876,794	81,537	4.5%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,777,996</b>	<b>1,795,257</b>	<b>1,795,257</b>	<b>1,876,794</b>	<b>81,537</b>	<b>4.5%</b>

Position Count	9
FTE Total	9



**State of Vermont  
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

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

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Salaries and Wages</b>		FY2023 Actuals					
Description	Code						
Classified Employees	500000	5,926,111	5,365,904	5,365,904	6,024,224	658,320	12.3%
Exempt	500010	0	649,854	649,854	686,319	36,465	5.6%
Temporary Employees	500040	0	50,000	50,000	50,000	0	0.0%
Overtime	500060	14,165	32,500	32,500	32,500	0	0.0%
Vacancy Turnover Savings	508000	0	(163,644)	(163,644)	(590,876)	(427,232)	261.1%
<b>Total: Salaries and Wages</b>		<b>5,940,276</b>	<b>5,934,614</b>	<b>5,934,614</b>	<b>6,202,167</b>	<b>267,553</b>	<b>4.5%</b>

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Fringe Benefits</b>		FY2023 Actuals					
Description	Code						
FICA - Classified Employees	501000	432,712	410,130	410,130	460,844	50,714	12.4%
FICA - Exempt	501010	0	49,672	49,672	52,503	2,831	5.7%
Health Ins - Classified Empl	501500	1,235,737	1,341,922	1,341,922	1,640,763	298,841	22.3%
Health Ins - Exempt	501510	0	100,490	100,490	136,305	35,815	35.6%
Retirement - Classified Empl	502000	1,501,666	1,447,363	1,447,363	1,602,849	155,486	10.7%
Retirement - Exempt	502010	0	90,966	90,966	134,156	43,190	47.5%
Dental - Classified Employees	502500	58,740	57,157	57,157	63,982	6,825	11.9%
Dental - Exempt	502510	0	5,119	5,119	5,119	0	0.0%
Life Ins - Classified Empl	503000	28,078	25,801	25,801	29,386	3,585	13.9%
Life Ins - Exempt	503010	0	2,678	2,678	2,813	135	5.0%
LTD - Classified Employees	503500	8,991	9,015	9,015	10,123	1,108	12.3%
LTD - Exempt	503510	0	880	880	1,153	273	31.0%
EAP - Classified Empl	504000	2,457	2,414	2,414	2,652	238	9.9%
EAP - Exempt	504010	0	204	204	204	0	0.0%
FMLI	504040	0	0	0	24,582	24,582	100.0%
Child Care Contribution Exp	504045	0	0	0	21,869	21,869	100.0%
Employee Tuition Costs	504530	(1,680)	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	23,888	29,998	29,998	33,018	3,020	10.1%
Unemployment Compensation	505500	0	201	201	201	0	0.0%
<b>Total: Fringe Benefits</b>		<b>3,290,588</b>	<b>3,576,010</b>	<b>3,576,010</b>	<b>4,224,522</b>	<b>648,512</b>	<b>18.1%</b>

**State of Vermont  
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

<b>Contracted and 3rd Party Service</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	181,981	220,000	220,000	326,000	106,000	48.2%
Contr&3Rd Pty-Educ & Training	507350	74,526	125,870	125,870	104,516	(21,354)	-17.0%
Contr&3Rd Pty-Physical Health	507500	77,520	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	227,220	311,020	311,020	311,020	0	0.0%
Advertising/Marketing-Other	507563	0	400	400	400	0	0.0%
Other Contr and 3Rd Pty Serv	507600	25,166	3,000	3,000	3,000	0	0.0%
Interpreters	507615	1,550	4,000	4,000	1,500	(2,500)	-62.5%
<b>Total: Contracted and 3rd Party Service</b>		<b>587,963</b>	<b>664,290</b>	<b>664,290</b>	<b>746,436</b>	<b>82,146</b>	<b>12.4%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	369	719	719	719	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	0	300	300	300	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>369</b>	<b>1,019</b>	<b>1,019</b>	<b>1,019</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>9,819,196</b>	<b>10,175,933</b>	<b>10,175,933</b>	<b>11,174,144</b>	<b>998,211</b>	<b>9.8%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Equipment	522410	357	0	0	0	0	0.0%
Furniture & Fixtures	522700	265	1,000	1,000	1,000	0	0.0%
<b>Total: Equipment</b>		<b>622</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont Budget Detail Report

Organization: 1120010000 - Human Resources - Operations

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change FY2025
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	15	0	0	0	0	0.0%
Communications	516600	0	1,551	1,551	1,551	0	0.0%
ADS VOIP Expense	516605	0	13,684	13,684	13,684	0	0.0%
Telecom-Telephone Services	516652	1,064	11,604	11,604	11,604	0	0.0%
Telecom-Conf Calling Services	516658	2,739	2,144	2,144	2,144	0	0.0%
Telecom-Wireless Phone Service	516659	85,182	31,404	31,404	31,404	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	35	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	726	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	64,739	71,417	71,417	77,347	5,930	8.3%
ADS Centrex Exp.	516672	9,116	0	0	0	0	0.0%
ADS Allocation Exp.	516685	92,849	93,213	93,213	107,546	14,333	15.4%
ADS Project Mgmt Contracts	516690	11,726	0	0	0	0	0.0%
Software as a Service	519085	79,426	94,836	94,836	94,836	0	0.0%
Hw - Computer Peripherals	522201	10,463	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	42,955	32,000	32,000	32,000	0	0.0%
Hw-Video Conferencing	522260	522	0	0	0	0	0.0%
Software - Desktop	522286	26	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>401,583</b>	<b>361,853</b>	<b>361,853</b>	<b>382,116</b>	<b>20,263</b>	<b>5.6%</b>

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change FY2025
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	3,974	3,974	0	(3,974)	-100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	27	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>27</b>	<b>3,974</b>	<b>3,974</b>	<b>0</b>	<b>(3,974)</b>	<b>-100.0%</b>

**State of Vermont  
Budget Detail Report**

**Organization: 1120010000 - Human Resources - Operations**

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Other Operating Expenses</b>		<b>FY2023 Actuals</b>					
Description	Code						
Single Audit Allocation	523620	0	0	0	834	834	100.0%
Cost of Insurance	525180	0	0	0	0	0	0.0%
Costofburl Free Press Ad Sold	525320	64,924	171,000	171,000	171,000	0	0.0%
Other Premiums	526250	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>64,924</b>	<b>171,000</b>	<b>171,000</b>	<b>171,834</b>	<b>834</b>	<b>0.5%</b>

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Other Rental</b>		<b>FY2023 Actuals</b>					
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,706	1,706	1,706	0	0.0%
Rental - Auto	514550	75	2,269	2,269	2,269	0	0.0%
Rental - Office Equipment	514650	10,616	4,751	4,751	4,751	0	0.0%
Rental - Other	515000	962	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>11,653</b>	<b>8,726</b>	<b>8,726</b>	<b>8,726</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont Budget Detail Report

Organization: 1120010000 - Human Resources - Operations

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	5,735	6,078	6,078	4,953	(1,125)	-18.5%
Insurance - General Liability	516010	38,656	49,472	49,472	52,796	3,324	6.7%
Dues	516500	2,763	10,473	10,473	10,473	0	0.0%
Licenses	516550	1,325	1,260	1,260	1,260	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	23,999	45,000	45,000	45,000	0	0.0%
Trade Shows & Events	516870	125	1,235	1,235	1,235	0	0.0%
Printing and Binding	517000	0	400	400	400	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,462	2,550	2,550	2,550	0	0.0%
Registration For Meetings&Conf	517100	13,788	21,515	21,515	21,515	0	0.0%
Postage	517200	121	300	300	300	0	0.0%
Postage - Bgs Postal Svcs Only	517205	423	2,100	2,100	2,100	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,203	0	0	0	0	0.0%
Other Purchased Services	519000	763	0	0	0	0	0.0%
Agency Fee	519005	44,976	102,637	102,637	95,377	(7,260)	-7.1%
Human Resources Services	519006	60,710	61,432	61,432	78,727	17,295	28.2%
Moving State Agencies	519040	0	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>198,050</b>	<b>306,452</b>	<b>306,452</b>	<b>318,686</b>	<b>12,234</b>	<b>4.0%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	88	1,520	1,520	1,520	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	1,630	0	0	0	0	0.0%
Other Property Mgmt Services	510500	10	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,728</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

**Organization: 1120010000 - Human Resources - Operations**

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Property Rental</b>		<b>FY2023 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	291,231	323,872	323,872	323,872	0	0.0%
Fee-For-Space Charge	515010	250,673	261,603	261,603	293,389	31,786	12.2%
<b>Total: Property Rental</b>		<b>541,904</b>	<b>585,475</b>	<b>585,475</b>	<b>617,261</b>	<b>31,786</b>	<b>5.4%</b>

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Supplies</b>		<b>FY2023 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	8,469	16,009	16,009	5,000	(11,009)	-68.8%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	14	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	0	3,500	3,500	3,500	0	0.0%
Electronic	520550	1,869	0	0	0	0	0.0%
Recognition/Awards	520600	825	2,500	2,500	2,500	0	0.0%
Food	520700	2,568	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	544	1,750	1,750	1,750	0	0.0%
Subscriptions	521510	50,075	7,000	7,000	7,000	0	0.0%
<b>Total: Supplies</b>		<b>64,364</b>	<b>31,759</b>	<b>31,759</b>	<b>20,750</b>	<b>(11,009)</b>	<b>-34.7%</b>



## State of Vermont Budget Detail Report

Organization: 1120010000 - Human Resources - Operations

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Travel</b>		<b>FY2023 Actuals</b>					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,277	4,386	4,386	4,386	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	230	230	230	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,808	1,808	1,808	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	168	168	168	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	408	408	408	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	757	120	120	120	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,106	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	800	180	180	180	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,389	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	269	200	200	200	0	0.0%
<b>Total: Travel</b>		<b>9,598</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>1,294,453</b>	<b>1,483,759</b>	<b>1,483,759</b>	<b>1,533,893</b>	<b>50,134</b>	<b>3.4%</b>
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<b>Total Expenditures</b>	<b>11,113,649</b>	<b>11,659,692</b>	<b>11,659,692</b>	<b>12,708,037</b>	<b>1,048,345</b>	<b>9.0%</b>
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			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fund Name	Fund Code	FY2023 Actuals					
General Fund	10000	1,843,121	1,777,169	1,777,169	1,835,968	58,799	3.3%
Inter-Unit Transfers Fund	21500	445,167	491,820	491,820	524,093	32,273	6.6%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	119,116	91,354	91,354	70,000	(21,354)	-23.4%
PERS-Recruitment Services	21844	123,578	172,235	172,235	172,235	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Financial Management Fund	59300	1,213,455	1,437,275	1,437,275	1,611,356	174,081	12.1%
Human Resource Services	59600	7,369,213	7,689,839	7,689,839	8,494,385	804,546	10.5%
<b>Funds Total</b>		<b>11,113,649</b>	<b>11,659,692</b>	<b>11,659,692</b>	<b>12,708,037</b>	<b>1,048,345</b>	<b>9.0%</b>

Position Count	84
FTE Total	83.00

**State of Vermont  
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

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

					Difference Between FY2025 Governor's Recommend and FY2024 As Passed		Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Salaries and Wages</b>		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget		
Description	Code						
Classified Employees	500000	1,183,414	1,205,173	1,205,173	1,203,050	(2,123)	-0.2%
Overtime	500060	5,317	5,000	5,000	50,000	45,000	900.0%
<b>Total: Salaries and Wages</b>		<b>1,188,731</b>	<b>1,210,173</b>	<b>1,210,173</b>	<b>1,253,050</b>	<b>42,877</b>	<b>3.5%</b>

					Difference Between FY2025 Governor's Recommend and FY2024 As Passed		Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Fringe Benefits</b>		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget		
Description	Code						
FICA - Classified Employees	501000	87,827	92,195	92,195	92,034	(161)	-0.2%
Health Ins - Classified Empl	501500	207,902	239,061	239,061	280,762	41,701	17.4%
Retirement - Classified Empl	502000	315,424	321,781	321,781	321,215	(566)	-0.2%
Dental - Classified Employees	502500	11,088	12,795	12,795	12,795	0	0.0%
Life Ins - Classified Empl	503000	5,294	5,561	5,561	5,539	(22)	-0.4%
LTD - Classified Employees	503500	1,909	2,024	2,024	2,019	(5)	-0.2%
EAP - Classified Empl	504000	502	544	544	544	0	0.0%
FMLI	504040	0	0	0	4,462	4,462	100.0%
Child Care Contribution Exp	504045	0	0	0	3,971	3,971	100.0%
Workers Comp - Ins Premium	505200	4,964	6,233	6,233	6,365	132	2.1%
Unemployment Compensation	505500	610,281	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,245,190</b>	<b>680,194</b>	<b>680,194</b>	<b>729,706</b>	<b>49,512</b>	<b>7.3%</b>

					Difference Between FY2025 Governor's Recommend and FY2024 As Passed		Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Contracted and 3rd Party Service</b>		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget		
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	14,382	14,382	14,000	(382)	-2.7%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>19,382</b>	<b>19,382</b>	<b>19,000</b>	<b>(382)</b>	<b>-2.0%</b>

**State of Vermont  
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

PerDiem and Other Personal Services		FY2024 Original			FY2024 Governor's BAA		Difference Between		Percent Change
		As Passed Budget		Recommended Budget		Recommend and FY2024		Recommend and FY2024	
		As Passed		As Passed		As Passed		As Passed	
Description	Code								
Other Personal Services	506199	0	0	0	0	0	0	0.0%	
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,433,921</b>	<b>1,909,749</b>	<b>1,909,749</b>	<b>2,001,756</b>	<b>92,007</b>	<b>4.8%</b>		

**Budget Object Group: 2. OPERATING**

Debt Service and Interest		FY2024 Original			FY2024 Governor's BAA		FY2025 Governor's		Difference Between		Percent Change FY2025
		FY2023 Actuals		As Passed Budget		Recommended Budget		Recommended Budget		Recommend and FY2024	
		As Passed		As Passed		As Passed		As Passed		and FY2024 As Passed	
Description	Code										
Agency Fund Payments	551400	357,493,071	0	0	0	0	0	0	0.0%		
Federal Tax Account	551410	68,589,101	0	0	0	0	0	0	0.0%		
State Tax Account	551420	22,737,468	0	0	0	0	0	0	0.0%		
State EE Health	551440	170,038,385	0	0	0	0	0	0	0.0%		
State EE Dental	551450	6,730,754	0	0	0	0	0	0	0.0%		
State EE Life	551460	3,644,373	0	0	0	0	0	0	0.0%		
State EE LTD	551470	202,522	0	0	0	0	0	0	0.0%		
State EE EAP	551480	286,787	0	0	0	0	0	0	0.0%		
State EE FSA	551490	2,738,988	0	0	0	0	0	0	0.0%		
<b>Total: Debt Service and Interest</b>		<b>632,461,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>		

**State of Vermont  
Budget Detail Report**

**Organization: 1120080000 - Human Resources - VTHR Operations**

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original	FY2024 Governor's BAA	FY2025 Governor's	Difference Between	Percent Change FY2025
			As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	0	11,500	11,500	3,000	(8,500)	-73.9%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,847	2,616	2,616	3,200	584	22.3%
ADS Enterp App Supp SOV Emp Exp	516660	449,838	461,175	461,175	642,858	181,683	39.4%
ADS End User Computing Exp.	516662	113,883	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	10,076	0	0	500	500	100.0%
It Intsvccost-Vision/Isdassess	516671	13,452	14,840	14,840	14,910	70	0.5%
ADS Centrex Exp.	516672	1,475	4,500	4,500	4,500	0	0.0%
ADS PM SOV Employee Expense	516683	132	0	0	0	0	0.0%
ADS Allocation Exp.	516685	19,293	19,369	19,369	20,485	1,116	5.8%
Hw - Computer Peripherals	522201	2,922	0	0	3,000	3,000	100.0%
Hardware - Desktop & Laptop Pc	522216	11,710	5,000	5,000	5,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>630,628</b>	<b>519,000</b>	<b>519,000</b>	<b>697,453</b>	<b>178,453</b>	<b>34.4%</b>

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original	FY2024 Governor's BAA	FY2025 Governor's	Difference Between	Percent Change FY2025
			As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	923	923	923	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	20	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>20</b>	<b>923</b>	<b>923</b>	<b>923</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2023 Actuals	FY2024 Original	FY2024 Governor's BAA	FY2025 Governor's	Difference Between	Percent Change FY2025
			As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	758	1,526	1,526	1,526	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>758</b>	<b>1,526</b>	<b>1,526</b>	<b>1,526</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont Budget Detail Report

Organization: 1120080000 - Human Resources - VTHR Operations

					Difference Between		Percent Change FY2025
		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
<b>Other Rental</b>							
Description	Code						
Rental - Office Equipment	514650	518	4,032	4,032	4,032	0	0.0%
<b>Total: Other Rental</b>		<b>518</b>	<b>4,032</b>	<b>4,032</b>	<b>4,032</b>	<b>0</b>	<b>0.0%</b>

					Difference Between		Percent Change FY2025
		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	1,192	1,263	1,263	955	(308)	-24.4%
Insurance - General Liability	516010	8,032	10,280	10,280	10,178	(102)	-1.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	15,723	15,000	15,000	17,000	2,000	13.3%
Photocopying	517020	0	3,600	3,600	1,600	(2,000)	-55.6%
Postage	517200	0	1,000	1,000	1,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	808	1,000	1,000	1,000	0	0.0%
Other Purchased Services	519000	216	0	0	0	0	0.0%
Agency Fee	519005	57,645	16,431	16,431	19,459	3,028	18.4%
Human Resources Services	519006	12,616	12,765	12,765	13,967	1,202	9.4%
<b>Total: Other Purchased Services</b>		<b>96,232</b>	<b>61,339</b>	<b>61,339</b>	<b>65,159</b>	<b>3,820</b>	<b>6.2%</b>

					Difference Between		Percent Change FY2025
		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	0	240	240	0	(240)	-100.0%
Recycling	510220	370	0	0	250	250	100.0%
<b>Total: Property and Maintenance</b>		<b>370</b>	<b>240</b>	<b>240</b>	<b>250</b>	<b>10</b>	<b>4.2%</b>

**State of Vermont  
Budget Detail Report**

**Organization: 1120080000 - Human Resources - VTHR Operations**

					Difference Between FY2025 Governor's Recommend and FY2024 As Passed		Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Property Rental</b>		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget		
Description	Code						
Fee-For-Space Charge	515010	176,718	92,914	92,914	107,929	15,015	16.2%
<b>Total: Property Rental</b>		<b>176,718</b>	<b>92,914</b>	<b>92,914</b>	<b>107,929</b>	<b>15,015</b>	<b>16.2%</b>

					Difference Between FY2025 Governor's Recommend and FY2024 As Passed		Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Supplies</b>		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget		
Description	Code						
Office Supplies	520000	265	7,377	7,377	6,000	(1,377)	-18.7%
Forms	520005	3,171	3,000	3,000	3,600	600	20.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	524	200	200	200	0	0.0%
<b>Total: Supplies</b>		<b>3,960</b>	<b>11,077</b>	<b>11,077</b>	<b>10,300</b>	<b>(777)</b>	<b>-7.0%</b>

					Difference Between FY2025 Governor's Recommend and FY2024 As Passed		Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Travel</b>		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget		
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	31	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	200	200	600	400	200.0%
Travel-Outst-Other Trans-Emp	518510	0	300	300	1,800	1,500	500.0%
Travel-Outst-Meals-Emp	518520	0	400	400	2,000	1,600	400.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	5,000	4,000	400.0%
Travel-Outst-Incidentals-Emp	518540	0	50	50	500	450	900.0%
<b>Total: Travel</b>		<b>31</b>	<b>1,950</b>	<b>1,950</b>	<b>9,900</b>	<b>7,950</b>	<b>407.7%</b>
<b>Total: 2. OPERATING</b>		<b>633,370,684</b>	<b>693,001</b>	<b>693,001</b>	<b>897,472</b>	<b>204,471</b>	<b>29.5%</b>
<b>Total Expenditures</b>		<b>635,804,605</b>	<b>2,602,750</b>	<b>2,602,750</b>	<b>2,899,228</b>	<b>296,478</b>	<b>11.4%</b>



**State of Vermont  
Budget Detail Report**

**Organization: 1120080000 - Human Resources - VTHR Operations**

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between		Percent Change FY2025 Governor's Recommend and FY2024 As Passed
						FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
General Fund	10000	0	0	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	0	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0	0.0%
Financial Management Fund	59300	2,732,876	2,602,750	2,602,750	2,899,228	296,478	11.4%	
State Employees Retirement AF	63011	219,138,184	0	0	0	0	0	0.0%
Teachers Retirement AF	63012	6,415	0	0	0	0	0	0.0%
Federal Inc Tax Withholdings	63020	68,589,101	0	0	0	0	0	0.0%
State Income Tax Withholdings	63030	22,737,468	0	0	0	0	0	0.0%
Non Vermont State Tax Fund	63031	76,165	0	0	0	0	0	0.0%
Soc Security Tax Contr & W-H	63040	102,850,584	0	0	0	0	0	0.0%
Dental Insurance Agency Fund	63061	6,730,754	0	0	0	0	0	0.0%
Life Insurance Agency Fund	63062	3,962,083	0	0	0	0	0	0.0%
Long Term Disabilities AF	63066	202,522	0	0	0	0	0	0.0%
Deferred Income Withholdings	63070	23,850,496	0	0	0	0	0	0.0%
VT Higher Educ Investment Prog	63071	312,047	0	0	0	0	0	0.0%
Select Care (POS) Plan	63075	159,128,631	0	0	0	0	0	0.0%
Total Choice Plan (CHO)	63076	10,909,754	0	0	0	0	0	0.0%
Union Dues	63080	5,917,343	0	0	0	0	0	0.0%
Defined Contribution Plan AF	63081	3,954,261	0	0	0	0	0	0.0%
Flexible Spending Agency Fund	63082	2,738,988	0	0	0	0	0	0.0%
Employee Assistance AF	63083	286,787	0	0	0	0	0	0.0%
Garnishments Agency Fund	63084	793,344	0	0	0	0	0	0.0%
VTSHARES Agency Fund	63086	276,522	0	0	0	0	0	0.0%
Unemployment Comp Agency Fund	63089	610,281	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>635,804,605</b>	<b>2,602,750</b>	<b>2,602,750</b>	<b>2,899,228</b>	<b>296,478</b>	<b>11.4%</b>	

Position Count	16
FTE Total	16.00

**State of Vermont  
Budget Detail Report**

Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

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

<b>Salaries and Wages</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	594,428	580,902	580,902	670,113	89,211	15.4%
Overtime	500060	1,986	16,135	16,135	2,135	(14,000)	-86.8%
Vacancy Turnover Savings	508000	0	(17,732)	(17,732)	(17,732)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>596,414</b>	<b>579,305</b>	<b>579,305</b>	<b>654,516</b>	<b>75,211</b>	<b>13.0%</b>

<b>Fringe Benefits</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	43,523	44,441	44,441	51,262	6,821	15.3%
Health Ins - Classified Empl	501500	122,692	136,559	136,559	189,646	53,087	38.9%
Retirement - Classified Empl	502000	158,234	155,099	155,099	178,922	23,823	15.4%
Dental - Classified Employees	502500	5,622	6,832	6,832	7,683	851	12.5%
Life Ins - Classified Empl	503000	2,885	2,910	2,910	3,357	447	15.4%
LTD - Classified Employees	503500	880	976	976	1,124	148	15.2%
EAP - Classified Empl	504000	265	272	272	300	28	10.3%
FMLI	504040	0	0	0	2,485	2,485	100.0%
Child Care Contribution Exp	504045	0	0	0	2,212	2,212	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,482	3,117	3,117	3,580	463	14.9%
<b>Total: Fringe Benefits</b>		<b>336,584</b>	<b>350,206</b>	<b>350,206</b>	<b>440,571</b>	<b>90,365</b>	<b>25.8%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	0	1,533	1,533	1,533	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	1,095	1,095	1,095	0	0.0%
Other Contr and 3Rd Pty Serv	507600	226,291	207,500	207,500	121,705	(85,795)	-41.3%
<b>Total: Contracted and 3rd Party Service</b>		<b>226,291</b>	<b>210,128</b>	<b>210,128</b>	<b>124,333</b>	<b>(85,795)</b>	<b>-40.8%</b>

**State of Vermont  
Budget Detail Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

<b>PerDiem and Other Personal Services</b>		<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>	
Description	Code						
Catamount Health Assessment	505700	0	556	556	556	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,159,288</b>	<b>1,140,195</b>	<b>1,140,195</b>	<b>1,219,976</b>	<b>79,781</b>	<b>7.0%</b>

**Budget Object Group: 2. OPERATING**

<b>IT/Telecom Services and Equipment</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	3,594	3,594	3,594	0	0.0%
Telecom-Wireless Phone Service	516659	6,682	4,116	4,116	4,116	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,727	7,420	7,420	8,387	967	13.0%
ADS Centrex Exp.	516672	750	0	0	0	0	0.0%
ADS Allocation Exp.	516685	9,647	9,684	9,684	11,523	1,839	19.0%
Hw - Computer Peripherals	522201	999	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	7,961	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>32,766</b>	<b>24,814</b>	<b>24,814</b>	<b>27,620</b>	<b>2,806</b>	<b>11.3%</b>

<b>IT Repair and Maintenance Services</b>		<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>	
Description	Code						
Repair & Maint - Office Tech	513010	0	682	682	682	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>682</b>	<b>682</b>	<b>682</b>	<b>0</b>	<b>0.0%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between Recommend and FY2024 As Passed</b>	<b>Percent Change Recommend and FY2024 As Passed</b>
Description	Code					
Single Audit Allocation	523620	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

<b>Other Rental</b>			<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	0	1,740	1,740	1,740	0	0.0%
Rental - Auto	514550	0	1,000	1,000	1,000	0	0.0%
Rental - Office Equipment	514650	0	614	614	614	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>3,354</b>	<b>3,354</b>	<b>3,354</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	596	632	632	537	(95)	-15.0%
Insurance - General Liability	516010	4,016	5,140	5,140	5,725	585	11.4%
Dues	516500	0	0	0	0	0	0.0%
Printing and Binding	517000	559	1,500	1,500	1,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	25,787	5,000	5,000	5,000	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	0	6,500	6,500	400	(6,100)	-93.8%
Postage - Bgs Postal Svcs Only	517205	10,232	4,500	4,500	4,500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Agency Fee	519005	41,280	34,543	34,543	32,669	(1,874)	-5.4%
Human Resources Services	519006	6,307	6,383	6,383	7,857	1,474	23.1%
Administrative Service Charge	519010	469,599	523,767	523,767	524,093	326	0.1%
Moving State Agencies	519040	0	65	65	66	1	1.5%
<b>Total: Other Purchased Services</b>		<b>558,377</b>	<b>588,530</b>	<b>588,530</b>	<b>582,847</b>	<b>(5,683)</b>	<b>-1.0%</b>

<b>Property and Maintenance</b>			<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Recycling	510220	0	20	20	20	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

<b>Property Rental</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	26,044	27,180	27,180	31,813	4,633	17.0%
<b>Total: Property Rental</b>		<b>26,044</b>	<b>27,180</b>	<b>27,180</b>	<b>31,813</b>	<b>4,633</b>	<b>17.0%</b>

<b>Supplies</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	151	397	397	397	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Educational Supplies	520540	264	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	8,638	8,638	8,638	0	0.0%
<b>Total: Supplies</b>		<b>415</b>	<b>9,035</b>	<b>9,035</b>	<b>9,035</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	285	585	585	585	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	367	49	49	49	0	0.0%
Travel-Inst-Lodging-Emp	518030	430	285	285	285	0	0.0%
Travel-Inst-Incidentals-Emp	518040	25	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	91	91	91	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	389	389	389	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	48	48	48	0	0.0%
<b>Total: Travel</b>		<b>1,107</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>618,708</b>	<b>655,062</b>	<b>655,062</b>	<b>656,818</b>	<b>1,756</b>	<b>0.3%</b>
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<b>Total Expenditures</b>		<b>1,777,996</b>	<b>1,795,257</b>	<b>1,795,257</b>	<b>1,876,794</b>	<b>81,537</b>	<b>4.5%</b>
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**State of Vermont  
Budget Detail Report**

Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Medical Insurance Fund	55100	1,713,729	1,730,102	1,730,102	1,802,639	72,537	4.2%
Dental Insurance Fund	55200	51,641	48,793	48,793	44,115	(4,678)	-9.6%
Life Insurance Fund	55300	12,626	16,362	16,362	14,806	(1,556)	-9.5%
VT Family & Medical Leave Ins	55600	0	0	0	15,234	15,234	100.0%
<b>Funds Total</b>		<b>1,777,996</b>	<b>1,795,257</b>	<b>1,795,257</b>	<b>1,876,794</b>	<b>81,537</b>	<b>4.5%</b>
Position Count					9		
FTE Total					9.00		



**State of Vermont  
Position Summary Report**

**1120010000-Human Resources - Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040005	040300 - Director of Labor Relations	1.00	1	134,326	50,445	10,276	195,047
040007	044400 - Dep.Dir Staffing and Compensa	1.00	1	124,342	59,495	9,512	193,350
040008	068700 - HR Report & Compliance Analyst	1.00	1	78,645	22,963	6,016	107,624
040011	066700 - Classification Analyst	1.00	1	69,035	43,970	5,281	118,287
040016	066700 - Classification Analyst	1.00	1	85,467	57,472	6,538	149,478
040018	066700 - Classification Analyst	1.00	1	85,467	36,730	6,538	128,736
040020	489300 - Human Resources Dir of Oper	1.00	1	146,432	65,696	11,202	223,330
040022	043610 - Labor Relations Manager	1.00	1	112,403	65,033	8,599	186,035
040032	046800 - DHR Investigator II	1.00	1	73,611	45,255	5,631	124,497
040033	095200 - HR Administrator III	1.00	1	63,253	17,789	4,839	85,881
040034	532910 - Talent Acquisition Manager	1.00	1	99,549	61,425	7,615	168,589
040037	066300 - Dep Dir Class & Pos Mgt	1.00	1	120,806	58,502	9,242	188,551
040038	056301 - Talent Acquis Sys & Oper Anal	1.00	1	58,760	42,311	4,495	105,567
040051	043610 - Labor Relations Manager	1.00	1	97,386	60,818	7,450	165,653
040059	486500 - Bus Application Support Spec	1.00	1	78,645	22,110	6,016	106,771
040167	089220 - Administrative Srvc's Cord I	1.00	1	65,790	43,059	5,033	113,883
040202	455900 - Dir Workforce & Strategic Svcs	1.00	1	121,950	67,713	9,329	198,993
040205	056300 - Talent Acquisition Specialist	1.00	1	67,184	31,598	5,140	103,922
040218	095100 - HR Administrator II	1.00	1	65,374	19,238	5,001	89,613
040219	046800 - DHR Investigator II	1.00	1	80,850	56,176	6,185	143,211
040220	046800 - DHR Investigator II	1.00	1	85,467	36,730	6,538	128,736
040221	097600 - DHR Investigations Director	1.00	1	94,619	59,567	7,238	161,425
040224	095500 - HR Manager	1.00	1	74,797	46,813	5,722	127,332
040225	095300 - HR Administrator IV	1.00	1	58,760	42,311	4,495	105,567
040226	095200 - HR Administrator III	1.00	1	55,370	41,360	4,236	100,965
040227	095200 - HR Administrator III	1.00	1	55,370	41,360	4,236	100,965
040228	056200 - Talent Acquisition Coordinator	1.00	1	52,312	40,501	4,002	96,815
040229	066700 - Classification Analyst	1.00	1	62,296	43,304	4,766	110,366
040518	530210 - HR Field Operation Director	1.00	1	121,950	67,713	9,329	198,993
040519	095100 - HR Administrator II	1.00	1	54,205	43,081	4,147	101,433
040520	095500 - HR Manager	1.00	1	103,002	53,505	7,880	164,386

**State of Vermont  
Position Summary Report**

**1120010000-Human Resources - Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040523	467450 - Legal Services Specialist	1.00	1	69,326	32,200	5,303	106,829
040524	095200 - HR Administrator III	1.00	1	82,576	47,771	6,317	136,664
040525	547500 - Leave Mgt Spec I	1.00	1	63,253	18,642	4,839	86,734
040526	095500 - HR Manager	1.00	1	100,256	40,882	7,670	148,807
040527	095200 - HR Administrator III	1.00	1	67,662	52,474	5,176	125,313
040528	095300 - HR Administrator IV	1.00	1	78,354	46,586	5,994	130,934
040529	095200 - HR Administrator III	1.00	1	69,742	44,169	5,335	119,246
040530	095300 - HR Administrator IV	1.00	1	60,882	50,571	4,657	116,110
040531	547610 - Leave Management Supervisor	1.00	1	76,190	54,868	5,829	136,887
040532	095500 - HR Manager	1.00	1	83,075	36,059	6,355	125,489
040533	056300 - Talent Acquisition Specialist	1.00	1	67,184	31,598	5,140	103,922
040534	095500 - HR Manager	1.00	1	83,075	56,801	6,355	146,231
040535	095300 - HR Administrator IV	1.00	1	74,131	45,401	5,671	125,203
040536	095302 - Senior HR Business Partner	1.00	2	84,386	37,314	6,455	128,155
040537	095500 - HR Manager	1.00	1	91,541	50,288	7,003	148,831
040538	095300 - HR Administrator IV	1.00	1	67,184	52,340	5,140	124,664
040539	095500 - HR Manager	1.00	1	85,717	48,653	6,557	140,927
040540	043000 - Field Ops Unit Admin Super	1.00	1	80,517	47,193	6,160	133,869
040541	095100 - HR Administrator II	1.00	1	63,814	30,333	4,882	99,029
040542	046820 - DHR Senior Investigator	1.00	1	105,435	54,188	8,066	167,689
040545	095300 - HR Administrator IV	1.00	1	62,858	51,126	4,809	118,792
040546	547600 - Leave Mgt Spec II	1.00	1	71,718	32,871	5,486	110,076
040548	095100 - HR Administrator II	1.00	1	65,832	51,108	5,036	121,976
040549	095302 - Senior HR Business Partner	1.00	1	73,611	45,255	5,631	124,497
040550	095300 - HR Administrator IV	1.00	1	64,979	51,721	4,971	121,671
040551	095500 - HR Manager	1.00	1	94,619	60,041	7,238	161,899
040552	095300 - HR Administrator IV	1.00	1	64,979	51,721	4,971	121,671
040553	547500 - Leave Mgt Spec I	1.00	1	61,277	29,940	4,688	95,905
040554	095300 - HR Administrator IV	1.00	1	62,858	42,236	4,809	109,902
040555	095100 - HR Administrator II	1.00	1	54,205	39,807	4,147	98,159
040556	095100 - HR Administrator II	1.00	1	54,205	16,102	4,147	74,454

**State of Vermont  
Position Summary Report**

**1120010000-Human Resources - Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040558	046800 - DHR Investigator II	1.00	1	76,190	45,979	5,829	127,998
040559	455901 - Dep Dir of HR Workforce Dev	1.00	1	79,893	48,243	6,112	134,248
040560	125900 - HR Trng & Engagemnt Spec II	1.00	1	76,190	45,979	5,829	127,998
040562	068700 - HR Report & Compliance Analyst	1.00	1	78,645	46,668	6,016	131,329
040565	095300 - HR Administrator IV	1.00	1	60,882	50,571	4,657	116,110
040566	095200 - HR Administrator III	1.00	1	63,253	30,495	4,839	98,586
040567	056200 - Talent Acquisition Coordinator	1.00	1	67,746	31,756	5,183	104,684
040571	547500 - Leave Mgt Spec I	1.00	1	61,277	18,087	4,688	84,052
040572	534010 - HR Compliance & Reports Mgr.	1.00	1	91,478	26,565	6,998	125,042
040575	056300 - Talent Acquisition Specialist	1.00	1	62,858	18,531	4,809	86,197
040578	095300 - HR Administrator IV	1.00	1	83,242	56,848	6,368	146,458
040579	125910 - HR Trng & Engagemnt Spec III	1.00	1	78,062	55,394	5,972	139,428
040580	125910 - HR Trng & Engagemnt Spec III	1.00	1	80,558	47,205	6,163	133,926
040581	089280 - Administrative Srvcs Mngr III	1.00	1	105,435	54,188	8,066	167,689
040583	095600 - HRIS Specialist I	1.00	1	61,277	29,940	4,688	95,905
047001	90120A - Commissioner	1.00	1	149,074	50,993	11,404	211,471
047002	90570D - Deputy Commissioner	1.00	1	129,459	56,409	9,904	195,771
047004	91590E - Private Secretary	1.00	1	66,040	24,435	5,052	95,527
047005	95871E - General Counsel II	1.00	1	129,293	35,637	9,891	174,821
047012	95868E - Staff Attorney III	1.00	1	87,547	49,167	6,697	143,411
047014	95869E - Staff Attorney IV	1.00	1	124,904	67,916	9,555	202,375
117011	066300 - Dep Dir Class & Pos Mgt		1	120,806	58,502	9,242	188,551
<b>Total</b>		<b>83.00</b>	<b>85</b>	<b>6,866,975</b>	<b>3,743,808</b>	<b>525,324</b>	<b>11,136,107</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	7.00	4	414,378	168,062	31,700	614,139
21500	Inter-Unit Transfers Fund		4	343,319	162,625	26,264	532,208
59300	Financial Management Fund	4.00	7	562,580	279,563	43,037	885,180
59600	Human Resource Services	72.00	71	5,546,699	3,133,558	424,322	9,104,580
<b>Total</b>		<b>83.00</b>	<b>85</b>	<b>6,866,975</b>	<b>3,743,808</b>	<b>525,324</b>	<b>11,136,107</b>

**State of Vermont  
Position Summary Report**

**1120080000-Human Resources - VTHR Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040201	089420 - Administrative Svcs Dir IV	1.00	1	123,219	47,327	9,426	179,973
040203	009300 - Configuration Analyst I	1.00	1	59,800	29,525	4,575	93,900
040204	534900 - Business Appl Support Manager	1.00	1	97,386	39,588	7,450	144,424
040206	498100 - Employee Support Specialist	1.00	1	62,192	42,049	4,758	108,999
040207	547300 - HRIS Specialist II	1.00	1	71,718	21,018	5,486	98,223
040208	095600 - HRIS Specialist I	1.00	1	59,800	31,835	4,575	96,209
040209	547300 - HRIS Specialist II	1.00	1	69,326	19,494	5,303	94,124
040210	547300 - HRIS Specialist II	1.00	1	74,131	54,290	5,671	134,092
040212	017600 - Payroll Specialist II	1.00	1	71,718	53,613	5,486	130,818
040213	017600 - Payroll Specialist II	1.00	1	64,979	51,721	4,971	121,671
040215	017700 - Payroll Specialist III	1.00	1	88,504	37,583	6,771	132,857
040216	486500 - Bus Application Support Spec	1.00	1	93,226	41,217	7,132	141,575
040217	547300 - HRIS Specialist II	1.00	1	69,326	32,200	5,303	106,829
040222	009400 - Configuration Analyst II	1.00	1	67,184	33,907	5,140	106,231
040223	041606 - Payroll Specialist I	1.00	1	52,312	40,501	4,002	96,815
040563	009500 - Configuration Analyst III	1.00	1	78,229	55,440	5,985	139,654
<b>Total</b>		<b>16.00</b>	<b>16</b>	<b>1,203,051</b>	<b>631,310</b>	<b>92,033</b>	<b>1,926,395</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
59300	Financial Management Fund	16.00	16	1,203,051	631,310	92,033	1,926,395
<b>Total</b>		<b>16.00</b>	<b>16</b>	<b>1,203,051</b>	<b>631,310</b>	<b>92,033</b>	<b>1,926,395</b>

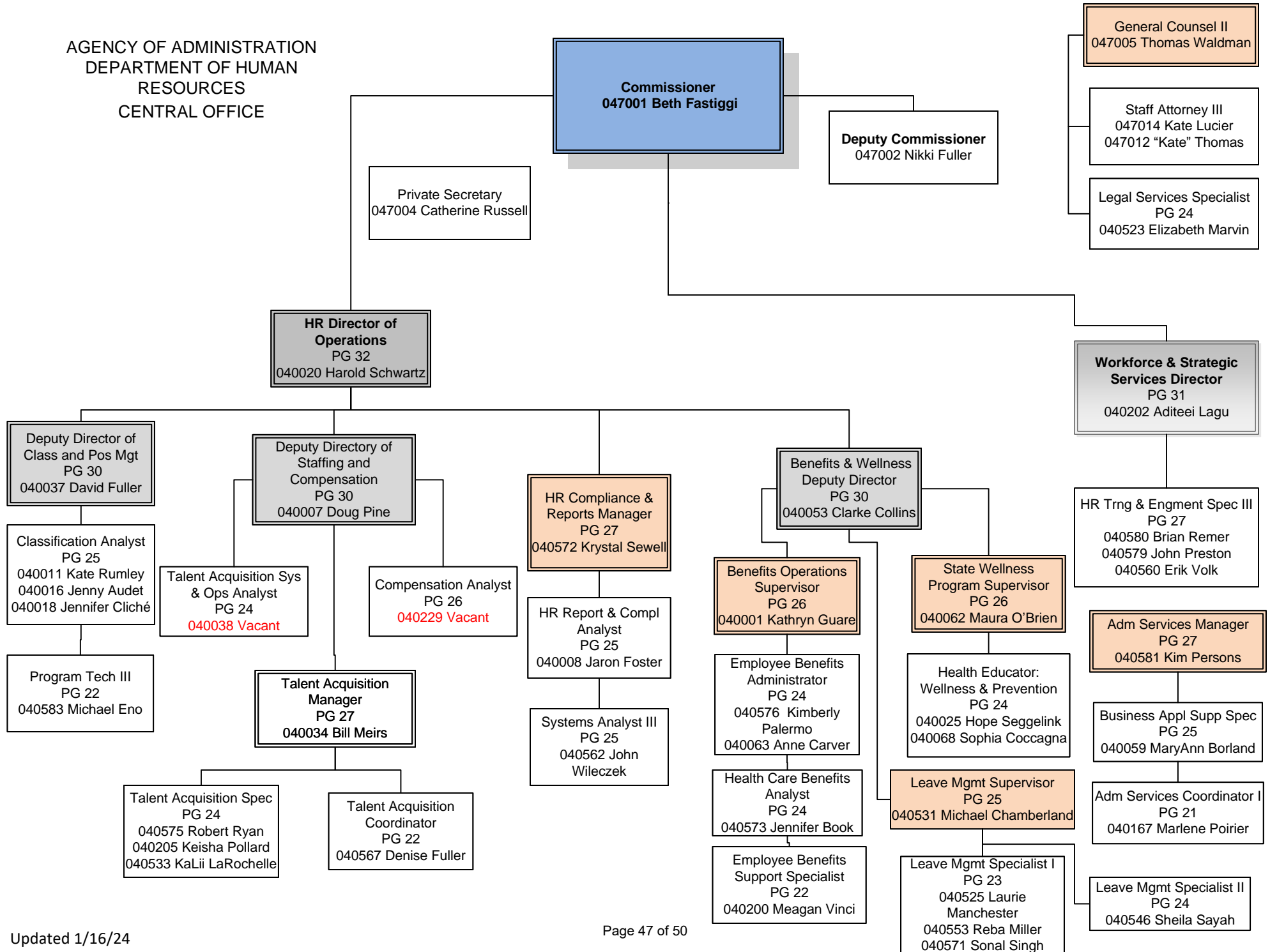
**State of Vermont  
Position Summary Report**

**112500000-Human Resources - Employee Benefits and Wellness**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040001	498200 - Benefits Operations Supervisor	1.00	1	80,850	35,434	6,185	122,469
040025	125100 - Wellness Specialist	1.00	1	62,858	42,236	4,809	109,902
040053	066001 - Benefits & Wellness Deputy Dir	1.00	1	104,229	62,739	7,974	174,941
040062	004400 - State Wellness Prog Supr	1.00	1	99,091	40,555	7,580	147,226
040063	040900 - Employee Benefits Adminstrator	1.00	1	78,354	34,734	5,994	119,081
040068	125100 - Wellness Specialist	1.00	1	62,858	18,531	4,809	86,197
040200	040901 - Employee Benefits Support Spec	1.00	1	56,014	49,205	4,285	109,504
040573	041100 - Health Plan Benefits Analyst	1.00	1	60,882	50,571	4,657	116,110
040576	040900 - Employee Benefits Adminstrator	1.00	1	64,979	51,721	4,971	121,671
<b>Total</b>		<b>9.00</b>	<b>9</b>	<b>670,114</b>	<b>385,725</b>	<b>51,264</b>	<b>1,107,102</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
55100	Medical Insurance Fund	9.00	9	647,848	371,505	49,560	1,068,913
55200	Dental Insurance Fund		0	13,359	8,532	1,022	22,913
55300	Life Insurance Fund		0	4,453	2,844	341	7,638
55600	VT Family & Medical Leave Ins		0	4,453	2,844	341	7,638
<b>Total</b>		<b>9.00</b>	<b>9</b>	<b>670,114</b>	<b>385,725</b>	<b>51,264</b>	<b>1,107,102</b>

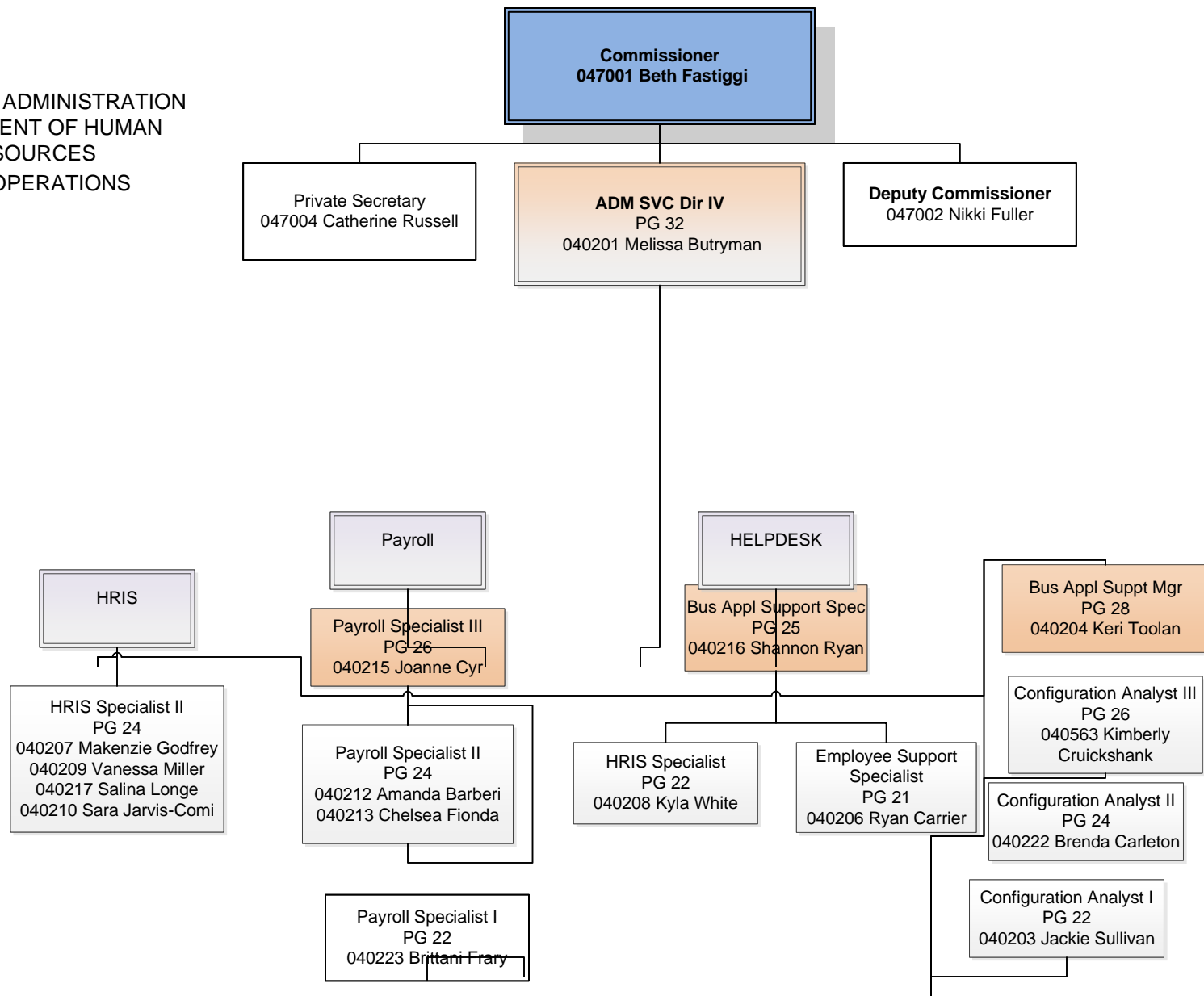
AGENCY OF ADMINISTRATION  
DEPARTMENT OF HUMAN  
RESOURCES  
CENTRAL OFFICE







AGENCY OF ADMINISTRATION  
 DEPARTMENT OF HUMAN  
 RESOURCES  
 VTNR OPERATIONS



**State of Vermont  
Interdepartmental Transfers Receipts Report**

**1120010000 - Human Resources - Operations**

Budget Request Code	Fund	Justification	Budgeted Amount
14205	21500	DHR Ops administrative overhead charge to DHR Benefits & Wellness Division (1125000000)	\$524,093
<b>Total</b>			<b>\$524,093</b>