

Agency of Administration
DEPARTMENT OF
HUMAN
RESOURCES

Susanne R. Young, Secretary
Beth Fastiggi, Commissioner
Dan Pouliot, Deputy Commissioner



Fiscal Year 2022 Budget Request

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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

Susanne R. Young, Secretary

Beth Fastiggi, Commissioner

Dan Pouliot, Deputy Commissioner

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Shawn Benham, Financial Director II

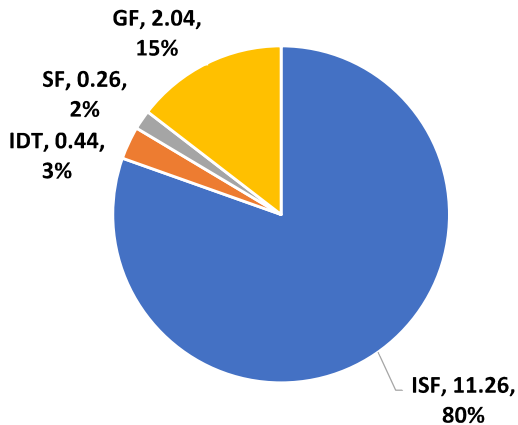
*Fiscal Year 2022 Budget Request
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MISSION: To provide leadership and work in partnership with other agencies and departments within State government. Promote managerial and workforce excellence while fostering understanding and observance of regulatory requirements.

VISION: To provide leadership in recruiting, retaining, and developing an engaged, motivated, and inclusive workforce committed to continuous improvement, excellence in State government, and improved communication.

**Governor's Recommend Budget
FY2022 (\$ millions)**



FY2022 SUMMARY & HIGHLIGHTS

- Less than 0.8% increase in FY22 budget, attributed to funding the Classification System Modernization initial phase
- 6 exempt staff and 95 classified positions
- Continue culture of continuous improvement
- Continue the work on Classification System Modernization
- Continue significant support of State of Vermont efforts related to the pandemic
 - Collective bargaining, SEOC initiatives, staffing support, food drop support, pandemic testing, pandemic vaccine
- Begin implementation of new Human Capital Management system to replace VTHR

Department of Human Resources – Executive Summary

Philosophy: The Department of Human Resources (DHR) 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.

Statewide HR Operations Division

Harold Schwartz, Managing Director

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.

Classification and Position Management – Aimee Pope, Deputy Director

- 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



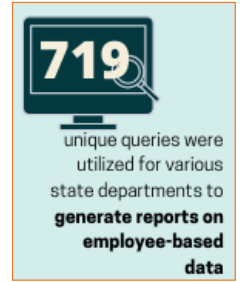
Benefits and Wellness - Clarke Collins, Deputy Director

- Benefits
 - Manages and administers benefit programs for 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, life insurance and other employee benefits programs
 - Implements changes required by federal and state laws pertaining to employee benefits
- Wellness – “LiveWell Vermont”
 - Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees in order 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



Reporting and Compliance- Krystal Sewell, Manager & Doug Pine, Deputy Director

- 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 in order for them to 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



Recruitment, Talent Acquisition and Compensation – Doug Pine, Deputy Director

- Recruitment & 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 business 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
- DHR Website
 - 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



Workforce Development Division – Kari Miner, Director

Located at the 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, facilitation and training consisting of a variety of classroom 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® Program (VCPM), accredited by the National Certified Public Managers® Program
- Management of VTLEAD: A 12-month mentored leadership development program for current and emerging leaders
- Management of the comprehensive and mandatory supervisory development program: Supervising in State Government (SSG)
- Management of Learning Management System (LMS) with an extensive content library
- Professional trainers, consultants and coaches that can assist departments and agencies with facilitation, training, team 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



Human Resources Field Operations - Christopher McConnell, Director

Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:

- Onboarding
- Labor and employee relations
- Classification
- Workforce planning
- Personnel Policies and Procedures
- Contract interpretation
- Misconduct investigations
- 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



Labor Relations - John Berard, Director

- 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
- Includes the Leave Management Unit which consists of three Specialists who serve as Case Managers, as well as a unit supervisor and manager who work closely with our partners in HR Field, 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, establishes and interprets state employment policies and procedures



Legal Services – Thomas A. Waldman, J.D., General Counsel

- Provide legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment related matters including but not limited to; disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations
- Provide advice to DHR staff on records management, 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)
- Review and draft contracts, requests for proposals and memoranda of understanding
- Develop, draft and analyze legislation, personnel policies and rules; testify before the legislature
- Represent the State in mediation of employment related disputes
- Provide a representative to the Governor’s Workforce Equity and Diversity Council, who is also the State EEO Officer



- Provide litigation support services to the AGO
- Provide representation before the Vermont Labor Relations Board and the HRC on a case-by-case basis, in coordination with AGO
- Investigation of complex employment related claims
- Investigations training, support and guidance to Human Resources Field Operations Division and State agencies and departments

VTHR Operations & Human Resources Strategic Development Division – Angela Rouelle, Director

Strategic Development evaluates cross-department performance and workflows. The director works with all division/unit leads to create a comprehensive roadmap to value customer service, evaluate department effectiveness and identify areas for improvement.

- Review, or assist in the creation of, division requirements, workflows, and key performance indicators
- Liaise with Agency of Digital Services
- Create a strategic roadmap for business and IT projects
- Create Data Governance Structure
- Oversight of Onboarding Program

VTHR Operations – Melissa Butryman- Director

VTHR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTHR. VTHR houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTHR Operations works collaboratively with all other divisions of Human Resources regarding benefits, 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.
- Time and labor Unit audits and ensures compliance with Federal, State and contractual rules around time reporting
 - Manage time entry and approval deadlines for all three branches of government.
- Payroll Unit processes payroll for 10,000+/- employees in all three branches of state government on a bi-weekly schedule and ensure taxes and deductions are accurately applied.
- Business Application Support Team provide functional support for configuration changes, field and respond to employee questions, updates and changes to HR systems due to State, Federal or collectively bargained changes.
 - Coordinates integration between other agencies, vendors, and States.
 - Responsible for employment and wage reporting to various state and federal agencies.
- Additional responsibilities include: off-cycle payroll processing, employment verifications, employee access/security (HR Systems)



About



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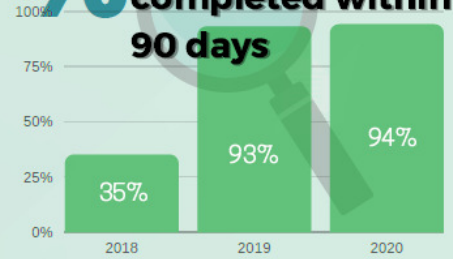
of State
Employees

participated in the
wellness incentive program

10,071
employees

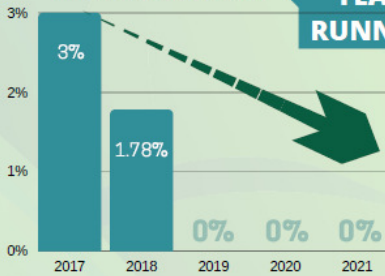
trained in
Preventing and
Addressing Sexual
Harassment in the
Workplace since
class was mandated
in 2018

% of Investigations
completed within
90 days



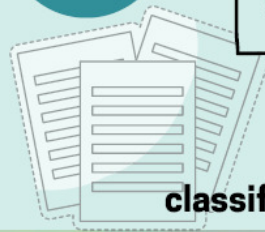
Medical plan premium
rates have not
increased for

3
YEARS
RUNNING



3

staff members
analyzed



729

requests for
classification review

1326 job openings



29,302 applications



13,646 unique
applicants



880 new hires



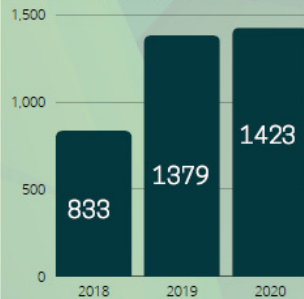
616 promotions



71 days
average time to fill



253,680 state
employee
paychecks
were
processed



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

Review Summary of 2020:

In 2020, the Department of Human Resources undertook a significant role in the COVID-19 response. While a pandemic was unanticipated, the department was very proactive in COOP planning over the years leading up to the Governor's "Stay Home, Stay Safe" directive. DHR had in place the following initiatives: identifying and providing access to state networks outside of the physical state buildings; early adoption of the Microsoft Teams platform; and providing people with laptops for access from off state premises. This proactive approach allowed the department to adapt very quickly to working remotely which better prepared DHR to support the rest of state government in these unprecedented times.

COVID-19 Support:

- Created a COVID-19 informational website page for state employees. Identified and shared online trainings focused on wellness, remote ergonomics, and remote work tips.
- Supported the Department of Labor in their hiring efforts.
- Participated in and Provided support to the State Emergency Operations Center.
 - Supported redeployment of state personnel to other state agencies/departments.
 - Provided resources to schedule appointments for food distribution to Vermonters in need.
 - Provided resources to assist in scheduling COVID-19 test appointments.
- Successfully negotiated pandemic-related adjustments to collective bargaining agreements with the VSEA and VTA.
- Supported new pandemic related leave programs through the VTHR system as well as the Leave Management Unit.
- Workforce surveys to identify employee feedback about working remotely.
- Temporarily adjusted certain health plan and flexible spending plan benefits provisions to accommodate issues related to the COVID-19 emergency.

Several DHR divisions collaborate each year to develop and distribute the Employee Engagement Survey. After all the responses are gathered, interpreted, and tabulated, the team prepares and presents the data to Executive Branch Appointing Authorities. Along with the raw results, DHR Managers provide their findings and recommendations on courses of action to leadership.

Through the combined efforts of DHR, VTHR, and ADS, the online open enrollment process was improved in 2020 to allow for a more streamlined online option for employees to adjust or enroll in benefits during the annual benefits open enrollment period. The department continues its efforts to enhance the online open enrollment in its continuous improvement efforts.

To provide a workplace free from harassment the Workforce Development Division continued the rollout of:

- The 'Preventing and Addressing Sexual Harassment' (PASH) training to all state employees. To date, 10,071 state employees received the training. The class is required of all new employees effective August 19, 2019.
- The "Civility and Unconscious Bias in the Workplace" class, adapted from the work of AOT Civil Rights and the Human Rights Commission is required training for all new employees, per mandate of the Secretary of Administration, effective August 19, 2019. The class focuses on helping participants learn to question their assumptions and keep unconscious biases in check for a better functioning and more respectful workplace.

Successfully negotiated successor 2-year collective bargaining agreements at the table, without going to impasse as happened the prior two times.

Summary

The Department of Human Resources continues to strive to provide Vermonters with a State workforce that sets the standard for excellence. Building a culture of excellence through a qualified, inclusive, diverse, and healthy workforce is key to the effective and efficient delivery of services, which Vermonters should expect and rightly deserve. The Department of Human Resources is proud to be entrusted with this mission.

Programs	Financial Category	Financial Info							Authorized Positions (if available)	\$ Amounts granted out (if available)
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$			
Workforce Development - CAPS										
Supervising in State Government (SSG) and undefined WFD programs	FY 2020 Actual expenditures	\$ 1,310.00		\$ 71,191.00	\$ -	\$ 833,371.00	\$ 905,872.00	8	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 91,354.00	\$ -	\$ 709,430.00	\$ 800,784.00	7	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 91,354.00	\$ -	\$ 1,433,956.00	\$ 1,525,310.00	7	\$ -	
Talent Acquisition										
Talent Acquisition	FY 2020 Actual expenditures	\$ 418,873.00		\$ 38,418.00	\$ 2,748.00	\$ 278,309.00	\$ 738,348.00	6	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 172,235.00	\$ -	\$ 591,741.00	\$ 763,976.00	6	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 172,235.00	\$ -	\$ 872,330.00	\$ 1,044,565.00	7	\$ -	
Classification										
Class Action Review	FY 2020 Actual expenditures	\$ 529,345.00		\$ -	\$ 440.00	\$ 109.00	\$ 529,894.00	5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 521,914.00		\$ -	\$ -	\$ -	\$ 521,914.00	5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 722,726.00		\$ -	\$ -	\$ -	\$ 722,726.00	5	\$ -	
Investigations Unit										
Investigations Unit	FY 2020 Actual expenditures	\$ 79,609.00		\$ -	\$ -	\$ 84,930.00	\$ 164,539.00	1	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 169,727.00		\$ -	\$ -	\$ 937,268.00	\$ 1,106,995.00	10	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 189,022.00		\$ -	\$ -	\$ 951,067.00	\$ 1,140,089.00	10	\$ -	
Leave Management Unit										
Leave Management Unit	FY 2020 Actual expenditures	\$ 253,903.00		\$ -	\$ 24,914.00	\$ 622,607.00	\$ 901,424.00	8	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 289,768.00		\$ -	\$ -	\$ 613,600.00	\$ 903,368.00	8	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 281,936.00		\$ -	\$ -	\$ 647,443.00	\$ 929,379.00	8	\$ -	
DHR Ops										
Onboarding, State Employee Performance Evaluations and undefined programs within Personnel Operations, Commissioner's Office, and Reporting	FY 2020 Actual expenditures	\$ 873,723.00		\$ 6,987.00	\$ 73,197.00	\$ 5,160,276.00	\$ 6,114,183.00	50	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 953,354.00		\$ -	\$ -	\$ 4,558,754.00	\$ 5,512,108.00	41	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ 850,715.00		\$ -	\$ -	\$ 3,873,604.00	\$ 4,724,319.00	40	\$ -	
VTHR Operations										
VTHR Operations	FY 2020 Actual expenditures	\$ -		\$ 125,669.00	\$ 8,359.00	\$ 2,511,474.00	\$ 2,645,502.00	16	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 2,739,781.00	\$ 2,739,781.00	16	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 2,372,174.00	\$ 2,372,174.00	16	\$ -	
Benefits & Wellness										
Benefits & Wellness	FY 2020 Actual expenditures	\$ -		\$ -	\$ 21,126.00	\$ 1,591,368.00	\$ 1,612,494.00	8	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,556,329.00	\$ 1,556,329.00	8	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,556,329.00	\$ 1,556,329.00	8	\$ -	
Program name and description										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
Program name and description										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
Planning and Property Management										
Planning and Property Management	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
PM Treasury Buildings										
PM Treasury Buildings	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
Program name and description										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
TOTALS										
	FY 2020 Actuals	\$ 2,156,763.00	\$ -	\$ 242,265.00	\$ 130,784.00	\$ 11,082,444.00	\$ 13,612,256.00	102	\$ -	
	FY 2021 Estimated	\$ 1,934,763.00	\$ -	\$ 263,589.00	\$ -	\$ 11,706,903.00	\$ 13,905,255.00	101	\$ -	
	FY 2022 Budget Request	\$ 2,044,399.00	\$ -	\$ 263,589.00	\$ -	\$ 11,706,903.00	\$ 14,014,891.00	101	\$ -	

Programmatic Performance Measure Report

Attachment A-2

Human Resources		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Workforce Development - CAPS					
Supervising in State Government (SSG)	# of designated supervisors/managers who completed the SSG Program	How Much?	289	137	SFY
	% of designated supervisors/managers who completed the SSG Program	How Much?	20%	10%	SFY
	% of participants who felt they were "much better off" based on program evaluations	Better Off?	70%	86%	SFY
Talent Acquisition					
Talent Acquisition	Time to Hire	Better Off?	66.6 (Calendar days)	71.0 (Calendar days)	SFY
	Number of Requisitions Posted	How Much?	1974.00	1326.00	SFY
	Average Number of Applicants per Requisition	How Much?	22.20	23.30	SFY
Classification					
Class Action Review	Number of Class Action RFRs	How Much?	38	33	SFY
	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	4	2	SFY
	Turnaround times for Class Action RFRs in # of days to complete	How Well?	90	90	SFY
Investigations Unit					
Investigations Unit	# of Investigations completed in 90 days	How Much?	126	162	SFY
	% of Completed Cases in 90 days	How Well?	93%	94%	SFY
	% of Completed Cases in 80 days where Employee was on paid Relief From Duty (RFD) status	How Well?	86%	93%	SFY
DHR - General					
Onboarding - New Program, launched in FY20	# of new permanent classified & exempt employees assigned online mandatory training	How Much?	N/A	441	SFY
	% of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	N/A	35%	SFY
	90 day survey data "I feel fully integrated into my workplace team" rated "strongly agree"	Better Off?	N/A	23.53%	SFY
Benefits & Wellness					
Wellness	% of Active employees receiving flu shot via wellness program flu clinics	How Much?	29%(CY18)	21% (CY19)	CY
	% of personal health assessments performed for active employee population	How Much?	19%(CY18)	32% (CY19)	CY
	% of employees participating in any or all wellness challenges	How Much?	23%(FY19)	20% (FY20)	SFY
Leave Management Unit					
LMU	# of completed cases processed by LMU	How Much?	833	1379	SFY
	# of cases reopened	How Much?	68	100	SFY
	% of employees covered by LMU with cases	How Well?	13%	22%	SFY
Performance Evaluations					
State Employee Performance Evaluations	# of completed performance evaluations	How Much?	3910 (CY2018)	4599 (CY2019)	CY
	% completed state employee populace	How Well?	54.6% (CY2018)	66.88% (CY2019)	CY
	# of departments who have completed over 50% of required evaluations	How Well?	18 (CY2018)	23 (CY2019)	CY

Fiscal Year 2022 Budget Development Form - Department of Human Resources								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 1120010000 DHR Operations: FY 2021 Approp	1,934,763	0	263,589	0	0	815,641	6,595,152	9,609,145
Total Approp. After FY 2021 Other Changes	1,934,763	0	263,589	0	0	815,641	6,595,152	9,609,145
Salary & Benefits (standard adjustments per collectively bargained benefits) and funding alignment	(350,805)					(9,164)	472,521	112,552
Dissolve AHS MOU (3 FTE Investigators) - shift from IDT to HRS w/ Investigation Allocation						(362,468)	362,468	0
Vacancy savings required to hit level funded targets (4+ FTE or 5.3% vacancy rate; -\$463,153 total)	319,923					44,480	(431,020)	(66,617)
Move IN Contract & 3rd Party-Info Tech (Learning Management System & Content Library)							311,020	311,020
Change to Rent - Office Space (CAPS, BCP, NL building) and funding alignment	(254,121)					1,294	279,578	26,751
Change to ISF allocation and funding alignment (Workers' Comp - Ins Premium)	11,745						(8,871)	2,874
Change to ISF allocation and funding alignment (Fee For Space Charge)	189,670					(43,738)	(167,853)	(21,921)
Change to ISF allocation (Insurance other than Empl Bene)	(839)						0	(839)
Change to ISF allocation (Insurance - General Liability)	2,938						0	2,938
Change to ISF allocation and funding alignment (IT Inter Svc Cost - VISION/ISD)	(67)						(4,347)	(4,414)
Change to ISF allocation and funding alignment (ADS Allocation Exp)	65,638					(103)	(69,396)	(3,861)
Change to ISF allocation (Single Audit Allocation)	(647)						0	(647)
Change to ISF allocation and funding alignment (Human Resources Services)	47,542						(42,147)	5,395
Change to Agency Fee and funding alignment (to AOA FSD)	44,976						(56,964)	(11,988)
Change to Advertising - Job Vacancies and funding alignment (CareerArc)							1,000	1,000
Funding Shift summary (net \$0) - to better align services with funding sources	(91,317)					(2,058)	93,375	0
Classification System Modernization Phase 1	125,000						0	125,000
Subtotal of Increases/Decreases	109,636	0	0	0	0	(371,757)	739,364	477,243
FY 2022 Governor Recommend	2,044,399	0	263,589	0	0	443,884	7,334,516	10,086,388
Approp #2 1120080000 VTHR Operations: FY 2021 Approp	0	0	0	0	0	0	2,739,781	2,739,781
Total Approp. After FY 2021 Other Changes	0	0	0	0	0	0	2,739,781	2,739,781
Salary & Benefits (standard adjustments per collectively bargained benefits)							44,899	44,899
Restore funding for position #40200							59,597	59,597
Adjust vacancy savings (churn driven position savings)							(9,178)	(9,178)
Move OUT Contract & 3rd Party-Info Tech (Learning Management System & Content Library)							(311,020)	(311,020)
Change to ISF allocation (Workers' Comp - Ins Premium)							597	597
Change to ISF allocation (Fee For Space Charge)							33,333	33,333
Change to ISF allocation (Insurance other than Empl Bene)							(175)	(175)
Change to ISF allocation (Insurance - General Liability)							611	611
Change to ISF allocation (IT Inter Svc Cost - VISION/ISD)							(917)	(917)
Change to ISF allocation (ADS Allocation Exp)							(1,056)	(1,056)
Change to ISF allocation (Human Resources Services)							(339)	(339)
Change to Agency Fee (to AOA FSD)							(937)	(937)
Decrease to projected ADS Service Level Agreement							(183,022)	(183,022)
Subtotal of Increases/Decreases	0	0	0	0	0	0	(367,607)	(367,607)
FY 2022 Governor Recommend	0	0	0	0	0	0	2,372,174	2,372,174
Approp #3 1125000000 DHR Benefits & Wellness: FY 2021 Approp	0	0	0	0	0	0	1,556,329	1,556,329
Total Approp. After FY 2021 Other Changes	0	0	0	0	0	0	1,556,329	1,556,329
Salary & Benefits Changes (standard adjustments per collectively bargained benefits)							24,320	24,320
Adjust vacancy savings associated with extended hold on position #40025 (-\$79,909 total)							3,259	3,259
Change to ISF allocation (Workers' Comp - Ins Premium)							298	298
Change to ISF allocation (Fee For Space Charge)							(2,277)	(2,277)
Change to ISF allocation (Insurance other than Empl Bene)							(88)	(88)
Change to ISF allocation (Insurance - General Liability)							304	304
Change to ISF allocation (IT Inter Svc Cost - VISION/ISD)							(459)	(459)
Change to ISF allocation (ADS Allocation Exp)							(528)	(528)
Change to ISF allocation (Human Resources Services)							(169)	(169)
Change to ISF allocation (Single Audit Allocation)							962	962
Change to Administrative Service Charge (to DHR Ops)							(29,072)	(29,072)
Change to Agency Fee (to AOA FSD)							3,450	3,450
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2022 Governor Recommend	0	0	0	0	0	0	1,556,329	1,556,329
Department of Human Resources FY 2021 Appropriation	1,934,763	0	263,589	0	0	815,641	10,891,262	13,905,255
TOTAL INCREASES/DECREASES	109,636	0	0	0	0	(371,757)	371,757	109,636
Department of Human Resources FY 2022 Governor Recommend	2,044,399	0	263,589	0	0	443,884	11,263,019	14,014,891

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	5,472,719	5,330,564	5,330,564	5,291,993	(38,571)	-0.7%
Fringe Benefits	2,706,374	2,856,868	2,856,868	2,944,992	88,124	3.1%
Contracted and 3rd Party Service	335,507	125,770	125,770	561,790	436,020	346.7%
PerDiem and Other Personal Services	0	1,044	1,044	300	(744)	-71.3%
Budget Object Group Total: 1. PERSONAL SERVICES	8,514,600	8,314,246	8,314,246	8,799,075	484,829	5.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	17,103	10,000	10,000	10,000	0	0.0%
IT/Telecom Services and Equipment	193,411	297,760	297,760	289,485	(8,275)	-2.8%
Travel	7,410	15,295	15,295	15,295	0	0.0%
Supplies	18,866	25,759	25,759	25,759	0	0.0%
Other Purchased Services	189,803	211,404	211,404	207,910	(3,494)	-1.7%
Other Operating Expenses	38,707	171,647	171,647	171,000	(647)	-0.4%
Rental Other	12,050	8,726	8,726	8,726	0	0.0%
Rental Property	361,714	548,814	548,814	553,644	4,830	0.9%
Property and Maintenance	595	5,494	5,494	5,494	0	0.0%
Budget Object Group Total: 2. OPERATING	839,658	1,294,899	1,294,899	1,287,313	(7,586)	-0.6%
Total Expenses	9,354,258	9,609,145	9,609,145	10,086,388	477,243	5.0%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	2,156,762	1,934,763	1,934,763	2,044,399	109,636	5.7%
Special Fund	116,595	263,589	263,589	263,589	0	0.0%
Coronavirus Relief Fund	69,635	0	0	0	0	0.0%
ISF Funds	6,153,777	6,595,152	6,595,152	7,334,516	739,364	11.2%
IDT Funds	857,489	815,641	815,641	443,884	(371,757)	-45.6%
Funds Total	9,354,258	9,609,145	9,609,145	10,086,388	477,243	5.0%
Position Count				77		
FTE Total				77		

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,031,798	1,016,685	1,016,685	1,092,621	75,936	7.5%
Fringe Benefits	1,283,510	544,191	544,191	564,170	19,979	3.7%
Contracted and 3rd Party Service	309,666	321,020	321,020	10,000	(311,020)	-96.9%
Budget Object Group Total: 1. PERSONAL SERVICES	2,624,974	1,881,896	1,881,896	1,666,791	(215,105)	-11.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	2,994	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	582,461	699,605	699,605	514,610	(184,995)	-26.4%
Travel	472	2,250	2,250	2,250	0	0.0%
Supplies	3,336	8,077	8,077	8,077	0	0.0%
Other Purchased Services	71,530	81,854	81,854	81,014	(840)	-1.0%
Other Operating Expenses	747	1,526	1,526	1,526	0	0.0%
Rental Other	1,875	4,032	4,032	4,032	0	0.0%
Rental Property	124,357	54,378	54,378	87,711	33,333	61.3%
Property and Maintenance	124	1,163	1,163	1,163	0	0.0%
Debt Service and Interest	510,928,453	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	511,716,348	857,885	857,885	705,383	(152,502)	-17.8%
Total Expenses	514,341,322	2,739,781	2,739,781	2,372,174	(367,607)	-13.4%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	125,669	0	0	0	0	0.0%
Coronavirus Relief Fund	6,162	0	0	0	0	0.0%
ISF Funds	2,511,474	2,739,781	2,739,781	2,372,174	(367,607)	-13.4%
IDT Funds	2,196	0	0	0	0	0.0%
Agency Funds	511,695,821	0	0	0	0	0.0%
Funds Total	514,341,322	2,739,781	2,739,781	2,372,174	(367,607)	-13.4%
Position Count				16		
FTE Total				16		

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	551,869	487,930	487,930	501,181	13,251	2.7%
Fringe Benefits	251,691	266,266	266,266	280,892	14,626	5.5%
Contracted and 3rd Party Service	265,387	202,628	202,628	202,628	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,068,946	956,824	956,824	984,701	27,877	2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment	7,357	18,423	18,423	17,436	(987)	-5.4%
Travel	1,620	1,447	1,447	1,447	0	0.0%
Supplies	758	8,073	8,073	8,073	0	0.0%
Other Purchased Services	531,852	540,318	540,318	514,743	(25,575)	-4.7%
Other Operating Expenses	0	0	0	962	962	100.0%
Rental Other	1,960	3,354	3,354	3,354	0	0.0%
Rental Property	0	27,188	27,188	24,911	(2,277)	-8.4%
Property and Maintenance	0	702	702	702	0	0.0%
Budget Object Group Total: 2. OPERATING	543,548	599,505	599,505	571,628	(27,877)	-4.7%
Total Expenses	1,612,494	1,556,329	1,556,329	1,556,329	0	0.0%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	17,308	0	0	0	0	0.0%
ISF Funds	1,591,368	1,556,329	1,556,329	1,556,329	0	0.0%
IDT Funds	3,818	0	0	0	0	0.0%
Funds Total	1,612,494	1,556,329	1,556,329	1,556,329		0.0%
Position Count				8		
FTE Total				8		

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Original	FY2021	FY2022	Difference Between	Percent Change	
		FY2021 Original	Governor's BAA	Governor's	FY2022 Governor's	FY2022 Governor's	
		As Passed	Recommended	Recommended	Recommend and	Recommend and	
		Budget	Budget	Budget	FY2021 As Passed	FY2021 As Passed	
		FY2020 Actuals					
Salaries and Wages							
Description	Code						
Classified Employees	500000	5,422,774	5,157,216	5,157,216	5,184,755	27,539	0.5%
Exempt	500010	0	550,628	550,628	550,391	(237)	0.0%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	49,945	5,000	5,000	5,000	0	0.0%
Vacancy Turnover Savings	508000	0	(397,280)	(397,280)	(463,153)	(65,873)	16.6%
Total: Salaries and Wages		5,472,719	5,330,564	5,330,564	5,291,993	(38,571)	-0.7%

		FY2021 Original	FY2021	FY2022	Difference Between	Percent Change	
		FY2021 Original	Governor's BAA	Governor's	FY2022 Governor's	FY2022 Governor's	
		As Passed	Recommended	Recommended	Recommend and	Recommend and	
		Budget	Budget	Budget	FY2021 As Passed	FY2021 As Passed	
		FY2020 Actuals					
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	398,162	394,531	394,531	396,637	2,106	0.5%
FICA - Exempt	501010	0	42,120	42,120	42,104	(16)	0.0%
Health Ins - Classified Empl	501500	1,110,108	1,078,436	1,078,436	1,127,621	49,185	4.6%
Health Ins - Exempt	501510	0	75,926	75,926	81,319	5,393	7.1%
Retirement - Classified Empl	502000	1,086,759	1,083,007	1,083,007	1,109,543	26,536	2.5%
Retirement - Exempt	502010	0	62,221	62,221	62,198	(23)	0.0%
Dental - Classified Employees	502500	58,667	56,012	56,012	58,520	2,508	4.5%
Dental - Exempt	502510	0	5,016	5,016	5,014	(2)	0.0%
Life Ins - Classified Empl	503000	22,424	21,766	21,766	21,523	(243)	-1.1%
Life Ins - Exempt	503010	0	2,323	2,323	2,323	0	0.0%
LTD - Classified Employees	503500	11,429	11,866	11,866	11,673	(193)	-1.6%
LTD - Exempt	503510	0	1,265	1,265	1,265	0	0.0%
EAP - Classified Empl	504000	2,304	2,272	2,272	2,272	0	0.0%
EAP - Exempt	504010	0	192	192	191	(1)	-0.5%
Employee Tuition Costs	504530	35	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	9,338	16,995	16,995	19,869	2,874	16.9%
Unemployment Compensation	505500	6,734	201	201	201	0	0.0%

Catamount Health Assessment	505700	414	719	719	719	0	0.0%
Total: Fringe Benefits		2,706,374	2,856,868	2,856,868	2,944,992	88,124	3.1%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	172,368	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	95,892	118,370	118,370	118,370	0	0.0%
Contr&3Rd Pty - Info Tech	507550	187	0	0	311,020	311,020	100.0%
Advertising/Marketing-Other	507563	0	400	400	400	0	0.0%
Other Contr and 3Rd Pty Serv	507600	66,130	3,000	3,000	128,000	125,000	4,166.7%
Interpreters	507615	930	4,000	4,000	4,000	0	0.0%
Total: Contracted and 3rd Party Service		335,507	125,770	125,770	561,790	436,020	346.7%

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Pers Serv	506200	0	744	744	0	(744)	-100.0%
Transcripts	506220	0	300	300	300	0	0.0%
Total: PerDiem and Other Personal Services		0	1,044	1,044	300	(744)	-71.3%

Total: 1. PERSONAL SERVICES		8,514,600	8,314,246	8,314,246	8,799,075	484,829	5.8%
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Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,665	8,000	8,000	8,000	0	0.0%
Software - Desktop	522286	50	0	0	0	0	0.0%
Furniture & Fixtures	522700	388	2,000	2,000	2,000	0	0.0%

Total: Equipment		17,103	10,000	10,000	10,000	0	0.0%
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			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals					
Description	Code						
Communications	516600	0	1,551	1,551	1,551	0	0.0%
ADS VOIP Expense	516605	0	0	0	13,684	13,684	100.0%
Telecom-Conf Calling Services	516658	368	2,144	2,144	2,144	0	0.0%
Telecom-Wireless Phone Service	516659	16,722	22,681	22,681	22,681	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	107,663	90,000	90,000	0	(90,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	66,927	68,348	68,348	63,934	(4,414)	-6.5%
ADS Centrex Exp.	516672	829	13,684	13,684	0	(13,684)	-100.0%
ADS Allocation Exp.	516685	0	99,352	99,352	95,491	(3,861)	-3.9%
Software as a Service	519085	0	0	0	90,000	90,000	100.0%
Hw - Computer Peripherals	522201	904	0	0	0	0	0.0%
Cost of Telephone Service	525230	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		193,411	297,760	297,760	289,485	(8,275)	-2.8%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses		FY2020 Actuals					
Description	Code						
Single Audit Allocation	523620	0	647	647	0	(647)	-100.0%
Costofburl Free Press Ad Sold	525320	38,707	171,000	171,000	171,000	0	0.0%
Total: Other Operating Expenses		38,707	171,647	171,647	171,000	(647)	-0.4%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services		FY2020 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	1,198	2,766	2,766	1,927	(839)	-30.3%
Insurance - General Liability	516010	11,014	22,436	22,436	25,374	2,938	13.1%
Dues	516500	12,000	10,473	10,473	10,473	0	0.0%

Licenses	516550	0	1,260	1,260	1,260	0	0.0%
Telecom-Telephone Services	516652	3,613	11,604	11,604	11,604	0	0.0%
Advertising-Print	516813	230	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	27,970	31,500	31,500	32,500	1,000	3.2%
Trade Shows & Events	516870	0	1,235	1,235	1,235	0	0.0%
Printing and Binding	517000	84	400	400	400	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	524	2,550	2,550	2,550	0	0.0%
Registration For Meetings&Conf	517100	882	11,478	11,478	11,478	0	0.0%
Postage	517200	21	300	300	300	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,055	2,100	2,100	2,100	0	0.0%
Instate Conf, Meetings, Etc	517400	30	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	395	0	0	0	0	0.0%
Agency Fee	519005	63,779	56,964	56,964	44,976	(11,988)	-21.0%
Human Resources Services	519006	66,417	54,338	54,338	59,733	5,395	9.9%
Moving State Agencies	519040	591	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		189,803	211,404	211,404	207,910	(3,494)	-1.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	44	0	0	1,520	1,520	100.0%
Rubbish Removal	510210	20	0	0	0	0	0.0%
Recycling	510220	273	1,520	1,520	0	(1,520)	-100.0%
Other Property Mgmt Services	510500	84	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	173	3,974	3,974	3,974	0	0.0%
Total: Property and Maintenance		595	5,494	5,494	5,494	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	537	1,706	1,706	1,706	0	0.0%
Rental - Auto	514550	3,923	2,269	2,269	2,269	0	0.0%
Rental - Office Equipment	514650	7,590	4,751	4,751	4,751	0	0.0%
Total: Rental Other		12,050	8,726	8,726	8,726	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	146,015	287,121	287,121	313,872	26,751	9.3%
Fee-For-Space Charge	515010	215,698	261,693	261,693	239,772	(21,921)	-8.4%
Total: Rental Property		361,714	548,814	548,814	553,644	4,830	0.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,802	16,009	16,009	16,009	0	0.0%
Other General Supplies	520500	14	0	0	0	0	0.0%
It & Data Processing Supplies	520510	16	0	0	0	0	0.0%
Educational Supplies	520540	745	1,500	1,500	1,500	0	0.0%
Recognition/Awards	520600	29	2,500	2,500	2,500	0	0.0%
Food	520700	1,247	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	51	1,750	1,750	1,750	0	0.0%
Subscriptions	521510	10,963	3,000	3,000	3,000	0	0.0%
Total: Supplies		18,866	25,759	25,759	25,759	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,288	6,386	6,386	6,386	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,300	730	730	730	0	0.0%
Travel-Inst-Lodging-Emp	518030	95	2,458	2,458	2,458	0	0.0%
Travel-Inst-Incidentals-Emp	518040	67	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	90	120	120	120	0	0.0%
Travel-Outst-Other Transp-Emp	518510	536	2,500	2,500	2,500	0	0.0%

Travel-Outst-Meals-Emp	518520	76	325	325	325	0	0.0%
Travel-Outst-Lodging-Emp	518530	(101)	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	58	200	200	200	0	0.0%
Total: Travel		7,410	15,295	15,295	15,295	0	0.0%

Total: 2. OPERATING		839,658	1,294,899	1,294,899	1,287,313	(7,586)	-0.6%
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Total Expenses:		9,354,258	9,609,145	9,609,145	10,086,388	477,243	5.0%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	2,156,762	1,934,763	1,934,763	2,044,399	109,636	5.7%
Inter-Unit Transfers Fund	21500	825,825	815,641	815,641	443,884	(371,757)	-45.6%
FEMA IDT Fund	21501	31,664	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	77,659	91,354	91,354	91,354	0	0.0%
PERS-Recruitment Services	21844	38,936	172,235	172,235	172,235	0	0.0%
Coronavirus Relief Fund	22045	69,635	0	0	0	0	0.0%
Financial Management Fund	59300	688,624	803,701	803,701	1,171,308	367,607	45.7%
Human Resource Services	59600	5,465,154	5,791,451	5,791,451	6,163,208	371,757	6.4%
Funds Total:		9,354,258	9,609,145	9,609,145	10,086,388	477,243	5.0%

Position Count					77		
FTE Total					77		

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,027,587	1,076,282	1,076,282	1,101,799	25,517	2.4%
Overtime	500060	4,212	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(59,597)	(59,597)	(9,178)	50,419	-84.6%
Total: Salaries and Wages		1,031,798	1,016,685	1,016,685	1,092,621	75,936	7.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	75,904	82,337	82,337	84,288	1,951	2.4%
Health Ins - Classified Empl	501500	204,058	203,419	203,419	220,100	16,681	8.2%
Health Ins - Exempt	501510	0	8,340	8,340	0	(8,340)	-100.0%
Retirement - Classified Empl	502000	215,895	226,018	226,018	235,786	9,768	4.3%
Dental - Classified Employees	502500	11,475	13,376	13,376	12,540	(836)	-6.3%
Life Ins - Classified Empl	503000	3,925	4,182	4,182	4,279	97	2.3%
LTD - Classified Employees	503500	2,317	2,475	2,475	2,536	61	2.5%
EAP - Classified Empl	504000	476	512	512	512	0	0.0%
Workers Comp - Ins Premium	505200	1,891	3,532	3,532	4,129	597	16.9%
Unemployment Compensation	505500	767,569	0	0	0	0	0.0%
Total: Fringe Benefits		1,283,510	544,191	544,191	564,170	19,979	3.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Ply-Educ & Training	507350	0	10,000	10,000	10,000	0	0.0%
Contr&3Rd Ply - Info Tech	507550	309,666	311,020	311,020	0	(311,020)	-100.0%
Total: Contracted and 3rd Party Service		309,666	321,020	321,020	10,000	(311,020)	-96.9%
Total: 1. PERSONAL SERVICES		2,624,974	1,881,896	1,881,896	1,666,791	(215,105)	-11.4%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Debt Service and Interest							
Description	Code						
Agency Fund Payments	551400	268,426,519	0	0	0	0	0.0%
Federal Tax Account	551410	58,539,566	0	0	0	0	0.0%
State Tax Account	551420	18,575,177	0	0	0	0	0.0%
State EE Health	551440	152,727,722	0	0	0	0	0.0%
State EE Dental	551450	7,010,023	0	0	0	0	0.0%
State EE Life	551460	2,705,771	0	0	0	0	0.0%
State EE LTD	551470	262,681	0	0	0	0	0.0%
State EE EAP	551480	273,160	0	0	0	0	0.0%
State EE FSA	551490	2,407,834	0	0	0	0	0.0%
Total: Debt Service and Interest		510,928,453	0	0	0	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,994	5,000	5,000	5,000	0	0.0%
Total: Equipment		2,994	5,000	5,000	5,000	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	4,500	4,500	100.0%
Telecom-Wireless Phone Service	516659	2,157	1,680	1,680	1,680	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	545,919	658,579	658,579	475,557	(183,022)	-27.8%
It Intsvccost-Vision/Isdassess	516671	13,555	14,202	14,202	13,285	(917)	-6.5%
ADS Centrex Exp.	516672	127	4,500	4,500	0	(4,500)	-100.0%
ADS Allocation Exp.	516685	19,935	20,644	20,644	19,588	(1,056)	-5.1%
Hw - Computer Peripherals	522201	768	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		582,461	699,605	699,605	514,610	(184,995)	-26.4%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	747	1,526	1,526	1,526	0	0.0%
Total: Other Operating Expenses		747	1,526	1,526	1,526	0	0.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	358	575	575	400	(175)	-30.4%
Insurance - General Liability	516010	2,192	4,662	4,662	5,273	611	13.1%
Dues	516500	0	700	700	700	0	0.0%
Licenses	516550	157	2,228	2,228	2,228	0	0.0%
Telecom-Telephone Services	516652	503	0	0	0	0	0.0%
Photocopying	517020	0	3,600	3,600	3,600	0	0.0%
Postage	517200	30	1,000	1,000	1,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	101	0	0	0	0	0.0%
Other Purchased Services	519000	307	0	0	0	0	0.0%
Agency Fee	519005	57,645	58,582	58,582	57,645	(937)	-1.6%

Human Resources Services	519006	10,237	10,507	10,507	10,168	(339)	-3.2%
Total: Other Purchased Services		71,530	81,854	81,854	81,014	(840)	-1.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	240	240	240	0	0.0%
Recycling	510220	124	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	923	923	923	0	0.0%
Total: Property and Maintenance		124	1,163	1,163	1,163	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	1,875	4,032	4,032	4,032	0	0.0%
Total: Rental Other		1,875	4,032	4,032	4,032	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	124,357	54,378	54,378	87,711	33,333	61.3%
Total: Rental Property		124,357	54,378	54,378	87,711	33,333	61.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,724	7,377	7,377	7,377	0	0.0%
Books&Periodicals-Library/Educ	521500	612	500	500	500	0	0.0%
Subscriptions	521510	0	200	200	200	0	0.0%
Total: Supplies		3,336	8,077	8,077	8,077	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	300	300	300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	472	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	200	200	200	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	300	300	300	0	0.0%
Travel-Outst-Meals-Emp	518520	0	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	50	50	50	0	0.0%
Total: Travel		472	2,250	2,250	2,250	0	0.0%
Total: 2. OPERATING		511,716,348	857,885	857,885	705,383	(152,502)	-17.8%
Total Expenses:		514,341,322	2,739,781	2,739,781	2,372,174	(367,607)	-13.4%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
FEMA IDT Fund	21501	2,196	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	125,669	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	6,162	0	0	0	0	0.0%
Financial Management Fund	59300	2,511,474	2,739,781	2,739,781	2,372,174	(367,607)	-13.4%
State Employees Retirement AF	63011	151,956,117	0	0	0	0	0.0%
Teachers Retirement AF	63012	6,845	0	0	0	0	0.0%
Federal Inc Tax Withholdings	63020	58,539,566	0	0	0	0	0.0%
State Income Tax Withholdings	63030	18,575,177	0	0	0	0	0.0%
Non Vermont State Tax Fund	63031	15,642	0	0	0	0	0.0%
Soc Security Tax Contr & W-H	63040	86,916,637	0	0	0	0	0.0%
Dental Insurance Agency Fund	63061	7,010,023	0	0	0	0	0.0%
Life Insurance Agency Fund	63062	2,705,771	0	0	0	0	0.0%
Long Term Disabilities AF	63066	262,681	0	0	0	0	0.0%
Deferred Income Withholdings	63070	18,979,137	0	0	0	0	0.0%
VT Higher Educ Investment Prog	63071	218,045	0	0	0	0	0.0%
Select Care (POS) Plan	63075	144,902,923	0	0	0	0	0.0%
Total Choice Plan (CHO)	63076	7,824,799	0	0	0	0	0.0%
Union Dues	63080	5,441,359	0	0	0	0	0.0%
Defined Contribution Plan AF	63081	3,499,985	0	0	0	0	0.0%
Flexible Spending Agency Fund	63082	2,407,834	0	0	0	0	0.0%
Employee Assistance AF	63083	273,160	0	0	0	0	0.0%
Garnishments Agency Fund	63084	1,193,588	0	0	0	0	0.0%
VTSHARES Agency Fund	63086	199,164	0	0	0	0	0.0%
Unemployment Comp Agency Fund	63089	767,369	0	0	0	0	0.0%
Funds Total:		514,341,322	2,739,781	2,739,781	2,372,174	(367,607)	-13.4%
Position Count					16		
FTE Total					16		

Organization: 112500000 - Human resources - employee benefits & wellness

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	544,812	571,098	571,098	581,090	9,992	1.7%
Overtime	500060	7,057	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(83,168)	(83,168)	(79,909)	3,259	-3.9%
Total: Salaries and Wages		551,869	487,930	487,930	501,181	13,251	2.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	40,352	43,689	43,689	44,453	764	1.7%
Health Ins - Classified Empl	501500	87,412	89,654	89,654	98,857	9,203	10.3%
Retirement - Classified Empl	502000	114,788	119,931	119,931	124,354	4,423	3.7%
Dental - Classified Employees	502500	4,426	6,688	6,688	6,688	0	0.0%
Life Ins - Classified Empl	503000	2,284	2,413	2,413	2,453	40	1.7%
LTD - Classified Employees	503500	1,245	1,313	1,313	1,211	(102)	-7.8%
EAP - Classified Empl	504000	238	256	256	256	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	946	1,766	1,766	2,064	298	16.9%
Catamount Health Assessment	505700	0	556	556	556	0	0.0%
Total: Fringe Benefits		251,691	266,266	266,266	280,892	14,626	5.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
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	265,387	200,000	200,000	200,000	0	0.0%
Total: Contracted and 3rd Party Service		265,387	202,628	202,628	202,628	0	0.0%
Total: 1. PERSONAL SERVICES		1,068,946	956,824	956,824	984,701	27,877	2.9%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	1,085	1,000	1,000	1,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,233	7,101	7,101	6,642	(459)	-6.5%
ADS Centrex Exp.	516672	39	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	10,322	10,322	9,794	(528)	-5.1%
Total: IT/Telecom Services and Equipment		7,357	18,423	18,423	17,436	(987)	-5.4%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	962	962	100.0%
Total: Other Operating Expenses		0	0	0	962	962	100.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	287	287	199	(88)	-30.7%
Insurance - General Liability	516010	904	2,332	2,332	2,636	304	13.0%
Dues	516500	115	0	0	0	0	0.0%
Telecom-Telephone Services	516652	155	3,594	3,594	3,594	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing and Binding	517000	0	1,500	1,500	1,500	0	0.0%

Printing & Binding-Bgs Copy Ct	517005	5,564	5,000	5,000	5,000	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	42	6,500	6,500	6,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,697	4,500	4,500	4,500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Agency Fee	519005	44,300	37,831	37,831	41,281	3,450	9.1%
Human Resources Services	519006	5,119	5,253	5,253	5,084	(169)	-3.2%
Administrative Service Charge	519010	472,956	472,956	472,956	443,884	(29,072)	-6.1%
Moving State Agencies	519040	0	65	65	65	0	0.0%
Total: Other Purchased Services		531,852	540,318	540,318	514,743	(25,575)	-4.7%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance						
Description	Code					
Recycling	510220	0	20	20	0	0.0%
Repair & Maint - Office Tech	513010	0	682	682	0	0.0%
Total: Property and Maintenance		0	702	702	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,740	1,740	1,740	0	0.0%
Rental - Auto	514550	1,960	1,000	1,000	1,000	0	0.0%
Rental - Office Equipment	514650	0	614	614	614	0	0.0%
Total: Rental Other		1,960	3,354	3,354	3,354	0	0.0%

Rental Property			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Fee-For-Space Charge	515010	0	27,188	27,188	24,911	(2,277)	-8.4%
Total: Rental Property		0	27,188	27,188	24,911	(2,277)	-8.4%

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	428	397	397	397	0	0.0%
Other General Supplies	520500	317	0	0	0	0	0.0%
Medical and Lab Supplies	521810	13	7,676	7,676	7,676	0	0.0%
Total: Supplies		758	8,073	8,073	8,073	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	368	585	585	585	0	0.0%
Travel-Inst-Meals-Emp	518020	300	49	49	49	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	285	285	285	0	0.0%
Travel-Inst-Incidentals-Emp	518040	58	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	75	389	389	389	0	0.0%
Travel-Outst-Meals-Emp	518520	229	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	590	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	48	48	48	0	0.0%
Total: Travel		1,620	1,447	1,447	1,447	0	0.0%
Total: 2. OPERATING		543,548	599,505	599,505	571,628	(27,877)	-4.7%
Total Expenses:		1,612,494	1,556,329	1,556,329	1,556,329		0.0%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
FEMA IDT Fund	21501	3,818	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	17,308	0	0	0	0	0.0%
Medical Insurance Fund	55100	1,521,973	1,478,021	1,478,021	1,491,757	13,736	0.9%
Dental Insurance Fund	55200	51,807	55,995	55,995	48,431	(7,564)	-13.5%
Life Insurance Fund	55300	17,588	22,313	22,313	16,141	(6,172)	-27.7%
Funds Total:		1,612,494	1,556,329	1,556,329	1,556,329		0.0%
Position Count					8		
FTE Total					8		

Position Summary Report

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1	1	121,452	50,587	9,290	181,329
040007	044400 - Dep.Dir Staffing and Compensa	1	1	112,445	48,601	8,602	169,648
040008	068700 - HR Report & Compliance Analyst	1	1	68,536	15,981	5,243	89,760
040011	066700 - Classification Analyst	1	1	86,778	36,685	6,638	130,101
040016	066700 - Classification Analyst	1	1	70,907	39,440	5,424	115,771
040018	066700 - Classification Analyst	1	1	86,778	28,344	6,638	121,760
040020	489300 - Human Resources Dir of Oper	1	1	136,323	47,612	10,429	194,364
040022	043610 - Labor Relations Manager	1	1	98,800	45,591	7,558	151,949
040029	095200 - HR Administrator III	1	1	51,542	29,660	3,943	85,145
040032	046800 - DHR Investigator II	1	1	64,251	31,718	4,916	100,885
040033	095300 - HR Administrator IV	1	1	62,545	37,597	4,785	104,927
040034	532910 - Talent Acquisition Manager	1	1	90,126	43,678	6,895	140,699
040037	066300 - Dep Dir Class & Pos Mgt	1	1	106,163	40,960	8,121	155,244
040038	056301 - Talent Acquis Sys & Oper Anal	1	1	56,680	33,298	4,336	94,314

040051	043610 - Labor Relations Manager	1	1	93,308	44,381	7,138	144,827
040059	486500 - Bus Application Support Spec	1	1	70,908	15,670	5,424	92,002
040167	089220 - Administrative Svcs Cord I	1	1	59,530	30,678	4,554	94,762
040205	056300 - Talent Acquisition Specialist	1	1	56,680	21,707	4,336	82,723
040218	095000 - HR Administrator I	1	1	43,514	27,144	3,329	73,987
040219	040810 - AHS Investigator II	1	1	73,216	39,949	5,601	118,766
040220	040810 - AHS Investigator II	1	1	77,501	26,298	5,929	109,728
040221	097600 - AHS Investigations Director	1	1	85,218	42,237	6,519	133,974
040518	530210 - HR Field Operation Director	1	1	107,182	47,440	8,199	162,821
040519	095200 - HR Administrator III	1	1	53,560	21,019	4,098	78,677
040520	095500 - HR Manager	1	1	93,308	38,126	7,138	138,572
040523	467450 - Legal Services Specialist	1	1	60,507	22,551	4,628	87,686
040524	095200 - HR Administrator III	1	1	76,877	40,757	5,881	123,515
040525	547500 - Leave Mgt Spec I	1	1	55,203	13,042	4,222	72,467
040526	095500 - HR Manager	1	1	88,088	43,229	6,738	138,055
040527	095200 - HR Administrator III	1	1	60,840	37,221	4,654	102,715

040528	095300 - HR Administrator IV	1	1	68,994	32,764	5,278	107,036
040529	095200 - HR Administrator III	1	1	62,982	31,437	4,819	99,238
040530	095300 - HR Administrator IV	1	1	77,105	26,211	5,899	109,215
040531	547610 - Leave Management Supervisor	1	1	77,501	40,894	5,929	124,324
040532	095500 - HR Manager	1	1	88,088	43,229	6,738	138,055
040533	056300 - Talent Acquisition Specialist	1	1	54,704	29,613	4,185	88,502
040534	095500 - HR Manager	1	1	85,218	42,597	6,519	134,334
040535	095300 - HR Administrator IV	1	1	66,768	32,273	5,108	104,149
040536	095300 - HR Administrator IV	1	1	77,105	26,211	5,899	109,215
040537	095500 - HR Manager	1	1	79,788	26,803	6,104	112,695
040538	095200 - HR Administrator III	1	1	53,560	29,360	4,098	87,018
040539	095300 - HR Administrator IV	1	1	81,598	35,542	6,242	123,382
040540	043000 - Field Ops Unit Admin Super	1	1	70,928	33,190	5,426	109,544
040541	095100 - HR Administrator II	1	1	70,554	33,108	5,398	109,060
040542	046820 - DHR Senior Investigator	1	1	92,664	37,983	7,089	137,736
040545	095300 - HR Administrator IV	1	1	62,545	31,342	4,785	98,672

040546	547600 - Leave Mgt Spec II	1	1	60,507	22,551	4,629	87,687
040548	095100 - HR Administrator II	1	1	57,471	36,478	4,397	98,346
040549	095200 - HR Administrator III	1	1	57,034	30,127	4,363	91,524
040550	095300 - HR Administrator IV	1	1	70,928	39,445	5,426	115,799
040551	095500 - HR Manager	1	1	82,472	41,990	6,310	130,772
040552	095300 - HR Administrator IV	1	1	54,704	29,612	4,186	88,502
040553	547500 - Leave Mgt Spec I	1	1	60,840	22,625	4,654	88,119
040554	095200 - HR Administrator III	1	1	72,717	33,584	5,563	111,864
040555	095100 - HR Administrator II	1	1	52,145	35,303	3,989	91,437
040556	095100 - HR Administrator II	1	1	55,682	21,487	4,260	81,429
040558	046800 - DHR Investigator II	1	1	66,290	32,167	5,071	103,528
040559	455900 - Dir Workforce & Strategic Svs	1	1	110,386	41,892	8,444	160,722
040560	125900 - HR Trng & Engagemnt Spec II	1	1	57,970	31,062	4,434	93,466
040562	068700 - HR Report & Compliance Analyst	1	1	70,907	33,185	5,424	109,516
040565	095300 - HR Administrator IV	1	1	56,680	21,707	4,336	82,723
040566	095300 - HR Administrator IV	1	1	62,545	23,001	4,785	90,331

040567	056200 - Talent Acquisition Coordinator	1	1	59,405	22,309	4,544	86,258
040571	547500 - Leave Mgt Spec I	1	1	53,560	21,019	4,098	78,677
040572	534010 - HR Compliance & Reports Mgr.	1	1	80,163	18,547	6,133	104,843
040575	056300 - Talent Acquisition Specialist	1	1	60,507	22,551	4,628	87,686
040578	095300 - HR Administrator IV	1	1	66,768	32,273	5,108	104,149
040579	125900 - HR Trng & Engagemnt Spec II	1	1	64,252	37,974	4,916	107,142
040580	125910 - HR Trng & Engagemnt Spec III	1	1	70,284	33,048	5,378	108,710
040581	089280 - Administrative Svcs Mngr III	1	1	98,156	45,450	7,510	151,116
040583	004800 - Program Technician II	1	1	43,514	28,007	3,329	74,850
047001	90120A - Commissioner	1	1	128,877	32,952	9,860	171,689
047002	90570D - Deputy Commissioner	1	1	111,011	30,817	8,492	150,320
047004	91590E - Private Secretary	1	1	55,016	15,785	4,209	75,010
047005	95871E - General Counsel II	1	1	111,800	30,909	8,552	151,261
047012	95867E - Staff Attorney II	1	1	69,306	32,088	5,301	106,695
047014	95868E - Staff Attorney III	1	1	74,381	9,759	5,690	89,830
Total		77	77	5,735,146	2,483,462	438,741	8,657,349

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	13	10.55	912,756	351,669	69,823	1,334,248
21500	Inter-Unit Transfers Fund	1	3.65	308,299	114,962	23,587	446,848
59300	Financial Management Fund	3	6.15	459,618	179,622	35,161	674,401
59600	Human Resource Services	60	56.65	4,054,473	1,837,209	310,170	6,201,852
Total		77	77	5,735,146	2,483,462	438,741	8,657,349

Position Summary Report

1120080000-Human Resources - VTHR Operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040200	004800 - Program Technician II	1	1	43,514	27,145	3,329	73,988
040201	089410 - Administrative Svcs Dir III	1	1	93,912	29,917	7,185	131,014
040202	089420 - Administrative Svcs Dir IV	1	1	125,050	45,126	9,566	179,742
040203	009300 - Configuration Analyst I	1	1	50,461	20,336	3,861	74,658
040204	534900 - Business Appl Support Manager	1	1	88,088	36,603	6,738	131,429
040206	498100 - Employee Support Specialist	1	1	54,246	29,512	4,150	87,908
040207	547300 - HRIS Specialist II	1	1	62,546	14,661	4,785	81,992
040208	095600 - HRIS Specialist I	1	1	50,461	11,996	3,861	66,318
040209	547300 - HRIS Specialist II	1	1	60,507	13,375	4,628	78,510
040210	547300 - HRIS Specialist II	1	1	66,768	38,528	5,108	110,404
040212	017600 - Payroll Specialist II	1	1	62,546	37,597	4,785	104,928
040213	041606 - Payroll Specialist I	1	1	52,146	35,303	3,989	91,438
040215	017700 - Payroll Specialist III	1	1	79,997	35,190	6,120	121,307
040216	486500 - Bus Application Support Spec	1	1	84,282	39,385	6,447	130,114

040217	547300 - HRIS Specialist II	1	1	60,507	22,551	4,628	87,686
040563	009400 - Configuration Analyst II	1	1	66,768	38,528	5,108	110,404
Total		16	16	1,101,799	475,753	84,288	1,661,840

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59300	Financial Management Fund	16	16	1,101,799	475,753	84,288	1,661,840
Total		16	16	1,101,799	475,753	84,288	1,661,840

Note: Numb

Position Summary Report

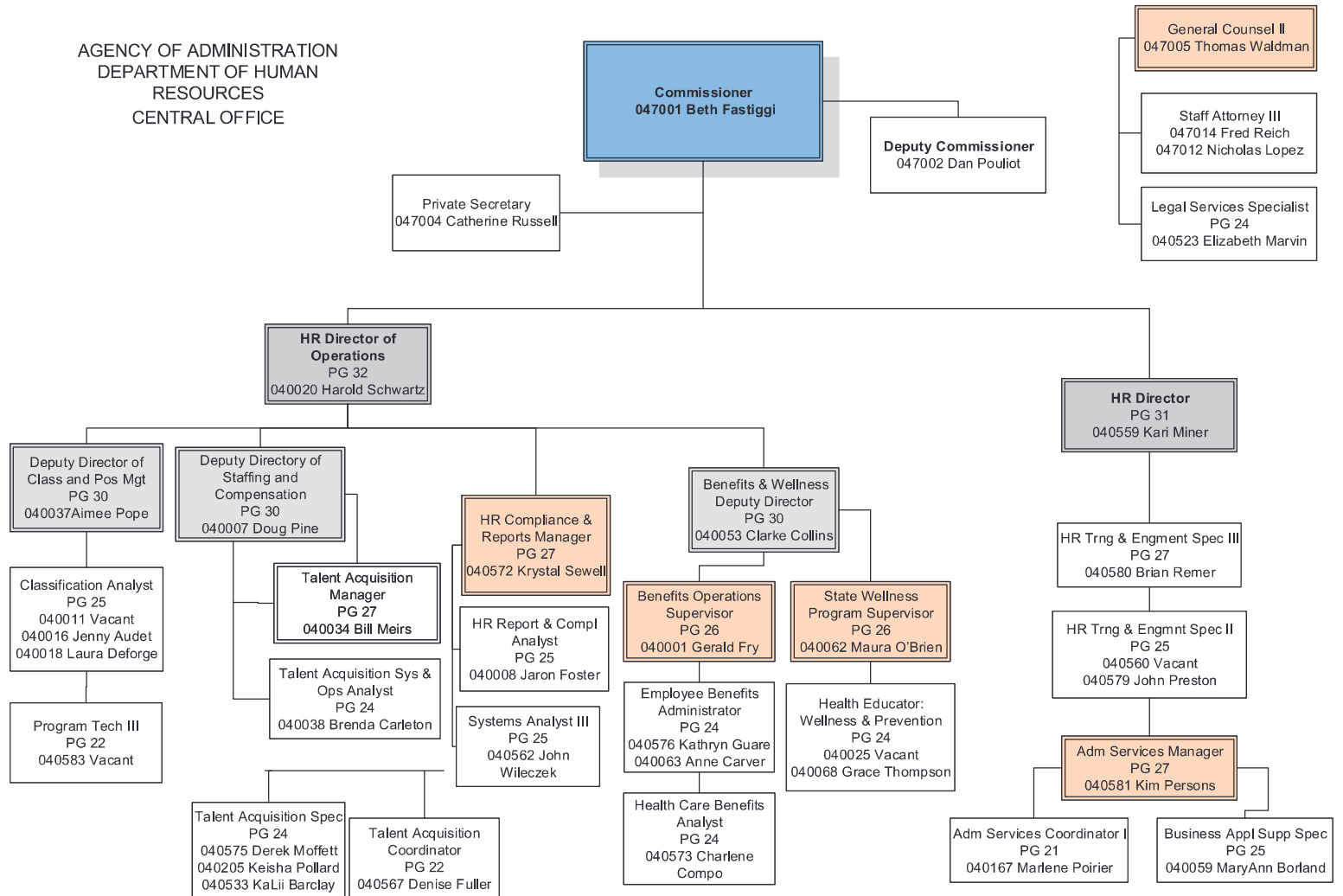
112500000-Human resources - employee benefits & wellness

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1	1	87,090	28,412	6,663	122,165
040025	125100 - Wellness Specialist	1	1	54,704	30,349	4,185	89,238
040053	066001 - Benefits & Wellness Deputy Dir	1	1	90,855	43,839	6,951	141,645
040062	004400 - State Wellness Prog Supr	1	1	89,606	28,968	6,855	125,429
040063	040900 - Employee Benefits Administrator	1	1	68,994	24,423	5,277	98,694
040068	125100 - Wellness Specialist	1	1	58,531	22,116	4,478	85,125
040573	041100 - Health Plan Benefits Analyst	1	1	66,768	32,273	5,107	104,148
040576	040900 - Employee Benefits Administrator	1	1	64,542	23,439	4,937	92,918
Total		8	8	581,090	233,819	44,453	859,362

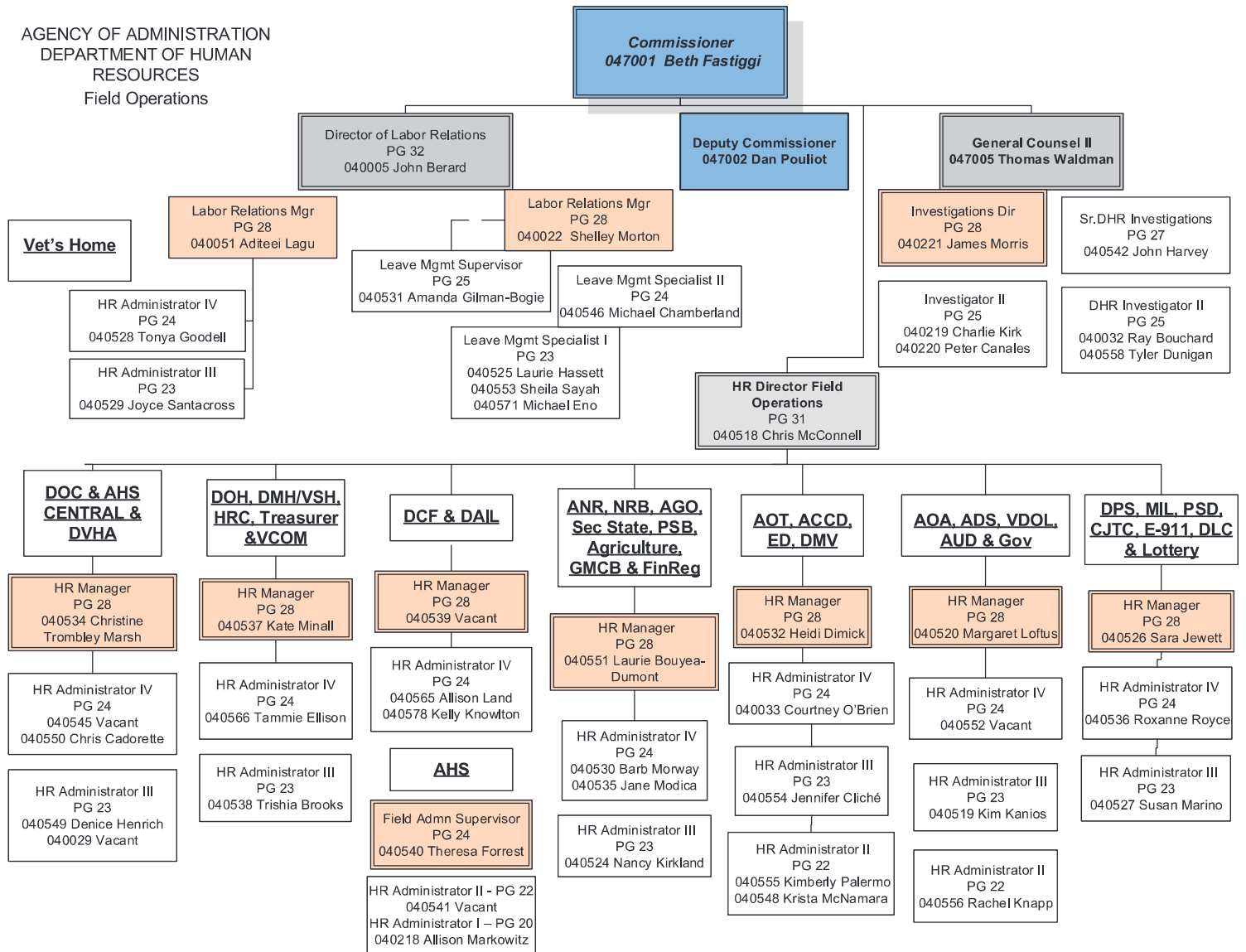
Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
55100	Medical Insurance Fund	8	7.8	565,959	227,729	43,296	836,984
55200	Dental Insurance Fund		0.15	11,348	4,570	868	16,786
55300	Life Insurance Fund		0.05	3,783	1,520	289	5,592
Total		8	8	581,090	233,819	44,453	859,362

Note: Numb

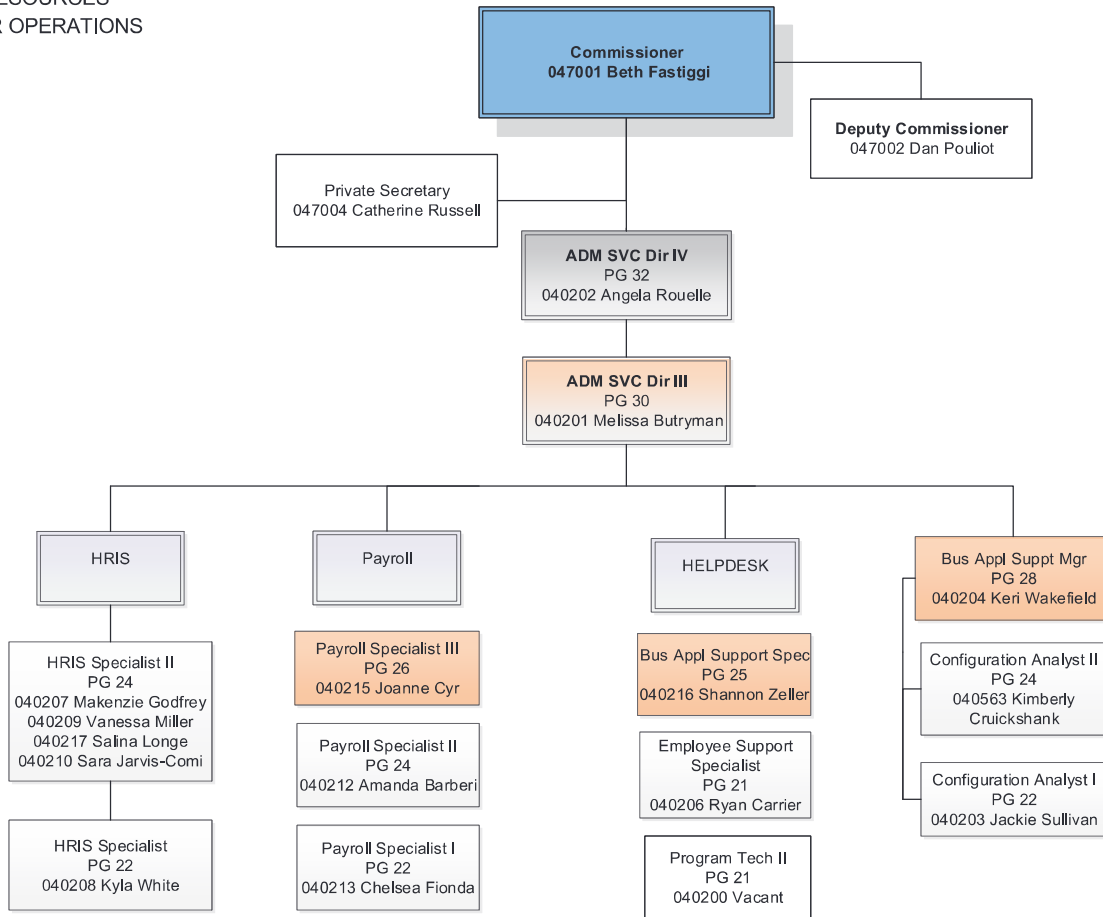
AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
CENTRAL OFFICE



AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
Field Operations



AGENCY OF ADMINISTRATION
 DEPARTMENT OF HUMAN
 RESOURCES
 VTHR OPERATIONS



Interdepartmental Transfers Receipts

Department: 1120010000 - Human resources - operations

Budget Request Code	Fund	Justification	Est Amount
10856	21500	DHR Ops administrative overhead charge to DHR Benefits & Wellness Division (1125000000)	\$443,884
		Total	\$443,884