

Agency of Administration

DEPARTMENT OF HUMAN RESOURCES

Kristin L. Clouser, Secretary  
Beth Fastiggi, Commissioner

Fiscal Year 2023 Budget Request



*Photo: Ricker Pond, Groton, VT*

# *Fiscal Year 2023 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**  
*Beth Fastiggi, Commissioner*

*Budget Development*

*Holly S. Anderson, AoA Chief Financial Officer*  
*Brenda Berry, AoA Deputy Chief Financial Officer*  
*Shawn Benham, Financial Director II*

*Fiscal Year 2023 Budget Request  
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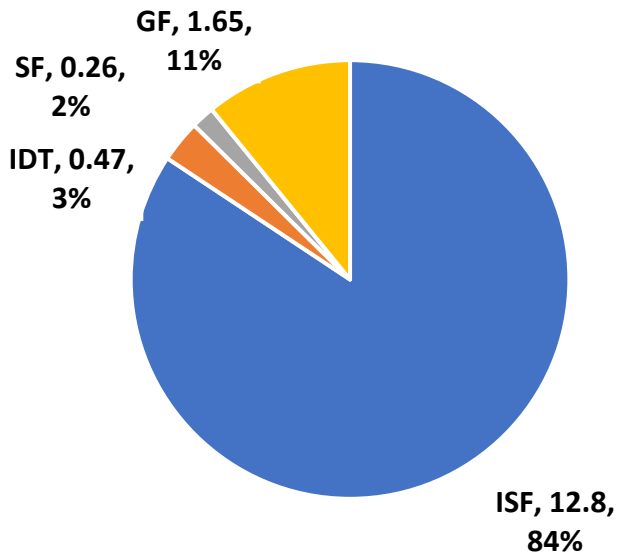
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Agency of Administration,  
Department of Human Resources  
FY2023 Governor's Recommend Budget

**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  
FY2023 (\$ millions)**



## FY2023 SUMMARY & HIGHLIGHTS

- 8.3% increase in FY23 budget. Three items account for the majority of the increase:
  - Large increase in Retirement contributions.
  - Reversal of past under-staffing by filling vacancies.
  - Recognition in the budget of ongoing expense for AGO consulting.
- 6 exempt staff and 95 classified positions: Nearly 80% of the budget is the cost for personnel.
- Continue the work on Classification System Modernization and HCM system upgrade.
- Continue to innovate recruitment efforts
- Continue significant support of State of Vermont efforts related to the pandemic
  - Collective bargaining, SEOC initiatives, staffing support, pandemic testing, pandemic vaccine, attestation of State employees.

## 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

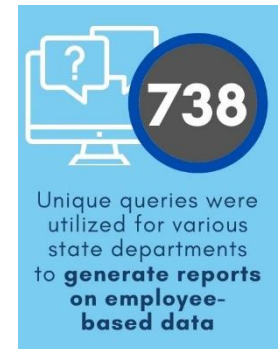
- Benefits Manages and administers benefit programs for 25,000 lives, consisting of employees, retirees, and their eligible dependents
  - Supervises and contracts with third party administrators for the state’s self-insured medical and dental plans
  - Manages flexible spending account, employee assistance, 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 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



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

- 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
- 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 – Angela Rouelle, 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)
- 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:

- 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



## 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 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, 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 proposed legislation, updated and new proposed personnel policies and rules; testify before the legislature
- Represent the State in mediation of employment related disputes
- Assist the Commissioner with the development, implementation and monitoring of the State’s Equal Employment Opportunity Program
- 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
- Conduct investigations of allegations of employment related claims
- Provide training, support and guidance to Human Resources Field Operations Division and State agencies and departments on the topic of allegations of employee misconduct and other employment law subjects



### 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
- Assist with the creation of 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 VTTH. VTTH houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTTH 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.

VTTH 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 & wage reporting to various state and federal agencies.

Additional responsibilities: Off-cycle payroll processing, employment verifications, employee access/security (HR Systems)



**3** DHR STAFF  
MEMBERS  
ANALYZED

**711** REQUESTS FOR  
CLASSIFICATION REVIEWS

% of investigations  
completed

within  
**80**  
days  
or less



**738**

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

MEDICAL PLAN PREMIUM RATES

2022 single  
digit increase  
with a

**<2%**

5 year average premium increase

**10,720**

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

TALENT ACQUISITION



**241,472**

state employee  
paychecks were  
processed

About **1/5** of State  
Employees  
participated in the  
wellness incentive program



## Review Summary of 2021:

While many State of Vermont employees never left the worksite or returned to the worksite shortly after the “Stay Home, Stay Safe” directive in March of 2020, other employees, primarily those in administrative roles such as those in DHR, continued to work remotely full or part time. In November 2021 employees who wished to continue to telework at some level did so using the State’s formal telework policy. In preparation for ongoing telework moving forward within the State of Vermont workforce, DHR created telework resources that include training for employees and supervisors, a website that includes robust telework tools, an easy-to-follow process for requesting telework, expectations and best practices for hybrid onsite/telework model.

DHR continues to play a crucial role in the State’s response to COVID 19:

- In September 2021, the State implemented an employee COVID-19 vaccination requirement where employees could attest to being fully vaccinated or undergo weekly COVID-19 surveillance testing and wear a mask at the worksite. DHR led this effort which included setting up infrastructure and processes for employee attestation, reporting, communication, and cross agency coordination for weekly employee COVID-19 testing.
- Maintained a COVID-19 informational website page for state employees which provides information and resources including announcements and bulletins, news, employee vaccination attestation and testing guidance and information, wellness, remote ergonomics, and remote work.
- Temporarily adjusted certain health plan and flexible spending plan benefits provisions to accommodate issues related to the COVID-19 emergency.
- Lead role in operationalizing and coordinating activities for State employee COVID-19 test kit distribution and collection sites consisting of over 70 sites located throughout the state.
- Coordination of pop-up vaccination clinics for State employees.
- Successfully negotiated pandemic-related adjustments to collective bargaining agreements with the VSEA and VTA.
- Provided guidance to employees and leaderships on interpretation and implementation of federal and state COVID-19 workplace related standards and best practices.
- Participated in and provided support to the State Emergency Operations Center.
  - Leadership role in the SEOC Staffing Unit, responsible supporting the redeployment of state personnel to other state agencies and vaccination clinics
  - Provided technology and people resources to schedule appointments for food distribution to Vermonters in need
  - Provided resources to assist in scheduling COVID-19 test appointments, and in scheduling pick up of antigen test kits for k-12 children.

The state, as most employers, faces a highly competitive and complex post-pandemic job market. To ensure the state is reaching a broad, diverse, and qualified applicant pool, the Talent Acquisition Division now posts all job openings on Vermont JobLink and diversityjobs.com as well as performs extensive outreach to passive candidates through social media and other channels. DHR works closely with the Executive Director of Racial Equity to advance the State’s diversity and equity goals. Our fresh focus on recruitment and retention work includes process improvements to better support hiring managers and broader outreach initiatives.

## Summary

The Department of Human Resources strives to provide Vermonters with a State workforce that sets the standard for excellence by building a culture of excellence through a qualified, inclusive, diverse, and healthy workforce which is key to the effective and efficient delivery of services.

Department of Human Resources		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>Workforce Development - CAPS</b>									
Supervising in State Government (SSG) and undefined WFD programs	FY 2021 Actual expenditures	\$ 405,668.57	\$ -	\$ 66,173.50	\$ -	\$ 756,940.99	\$ 1,228,783.06	7	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 91,354.00	\$ -	\$ 1,433,956.00	\$ 1,525,310.00	7	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 91,354.00	\$ -	\$ 1,500,906.00	\$ 1,592,260.00	7	\$ -
<b>Talent Acquisition</b>									
Talent Acquisition	FY 2021 Actual expenditures	\$ 108,630.00	\$ -	\$ 39,481.57	\$ -	\$ 765,922.85	\$ 914,034.42	7	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 172,235.00	\$ -	\$ 872,330.00	\$ 1,044,565.00	7	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 172,235.00	\$ -	\$ 941,904.00	\$ 1,114,139.00	7	\$ -
<b>Classification</b>									
Class Action Review	FY 2021 Actual expenditures	\$ 466,232.74	\$ -	\$ -	\$ -	\$ -	\$ 466,232.74	5	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 722,726.00	\$ -	\$ -	\$ -	\$ -	\$ 722,726.00	5	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 602,805.00	\$ 602,805.00	5	\$ -
<b>Legal/Investigations Unit</b>									
Investigations Unit	FY 2021 Actual expenditures	\$ 180,256.62	\$ -	\$ -	\$ -	\$ 970,346.06	\$ 1,150,602.68	10	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 189,022.00	\$ -	\$ -	\$ -	\$ 951,067.00	\$ 1,140,089.00	10	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 440,675.00	\$ -	\$ -	\$ -	\$ 1,059,267.00	\$ 1,499,942.00	10	\$ -
<b>Labor Relations &amp; Leave Management Unit</b>									
Leave Management Unit	FY 2021 Actual expenditures	\$ 299,026.92	\$ -	\$ 19,714.29	\$ -	\$ 645,109.80	\$ 963,851.01	8	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 281,936.00	\$ -	\$ -	\$ -	\$ 647,443.00	\$ 929,379.00	8	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 263,187.00	\$ -	\$ -	\$ -	\$ 700,422.00	\$ 963,609.00	8	\$ -
<b>DHR Ops</b>									
Onboarding, State Employee Performance Evaluations and undefined programs within Personnel Operations, Commissioner's Office, and Reporting	FY 2021 Actual expenditures	\$ 762,220.46	\$ -	\$ 68,320.39	\$ -	\$ 3,887,623.95	\$ 4,718,164.80	40	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 850,715.00	\$ -	\$ -	\$ -	\$ 3,873,604.00	\$ 4,724,319.00	40	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 941,717.00	\$ -	\$ -	\$ -	\$ 4,246,963.00	\$ 5,188,680.00	39	\$ -
<b>VTNR Operations</b>									
VTNR Operations (including payroll processing)	FY 2021 Actual expenditures	\$ -	\$ -	\$ 3,923.12	\$ -	\$ 2,477,154.07	\$ 2,481,077.19	16	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 2,372,174.00	\$ 2,372,174.00	16	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 2,508,421.00	\$ 2,508,421.00	16	\$ -
<b>Employee Benefits &amp; Wellness</b>									
Benefits & Wellness	FY 2021 Actual expenditures	\$ -	\$ -	\$ 37,777.06	\$ -	\$ 1,568,740.97	\$ 1,606,518.03	8	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 1,556,329.00	\$ 1,556,329.00	8	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,710,560.00	\$ 1,710,560.00	8	\$ -
	<b>FY 2021 Actuals</b>	\$ 2,222,035.31	\$ -	\$ 235,389.93	\$ -	\$ 11,071,838.69	\$ 13,529,263.93	101	\$ -
	<b>FY 2022 Estimated</b>	\$ 2,044,399.00	\$ -	\$ 263,589.00	\$ -	\$ 11,706,903.00	\$ 14,014,891.00	101	\$ -
	<b>FY 2023 Budget Request</b>	\$ 1,645,579.00	\$ -	\$ 263,589.00	\$ -	\$ 13,271,248.00	\$ 15,180,416.00	100	\$ -

Programmatic Performance Measure Report

Attachment A-2

<b>Governmental Unit</b>	Agency of Administration - Department of Human Resources
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<b>Program Name</b>	Workforce Development - CAPS
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<b>Program Description</b>	Supervising in State Government (SSG)
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of designated supervisors/managers who completed the SSG Program	How Much?	137	103	SFY
% of designated supervisors/managers who completed the SSG Program	How Much?	10%	34%	SFY
% of participants who felt they were "much better off" based on program evaluations	Better Off?	86%	18%	SFY

<b>Program Name</b>	Talent Acquisition
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<b>Program Description</b>	Talent Acquisition
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Time to Hire	Better Off?	71 (Calendar days)	64.7 (calendar days)	SFY
Number of Requisitions Posted	How Much?	1326	1573	SFY
Average Number of Applicants per Requisition	How Much?	23.3	15.7	SFY

<b>Program Name</b>	Classification
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<b>Program Description</b>	Class Action Review
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of Class Action RFRs	How Much?	33	10	SFY
Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	2	0	SFY
Turnaround times for Class Action RFRs in # of days to complete	How Well?	90	85	SFY

<b>Program Name</b>	Investigations Unit
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<b>Program Description</b>	Investigations Unit
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of Investigations completed in 80 days	How Much?	148	150	SFY
% of Investigations completed in 80 days	How Well?	86%	91%	SFY
% of Investigations completed in 80 days where Employee was on paid Relief From Duty (RFD) status	How Well?	93%	84%	SFY

<b>Program Name</b>	Leave Management Unit
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<b>Program Description</b>	Leave Management Unit (LMU)
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of completed cases processed by LMU	How Much?	1379	695	SFY
# of cases reopened	How Much?	100	117	SFY
% of employees covered by LMU with cases	How Well?	22%	13%	SFY

**Programmatic Performance Measure Report**

<b>Program Name</b>	DHR Ops
<b>Program Description</b>	Onboarding

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of new permanent classified & exempt employees assigned online mandatory training	How Much?	441	513	SFY
% of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	35%	25%	SFY
90 day survey data "I feel fully integrated into my workplace team" rated "agree" or "strongly agree"	Better Off?	74.40%	72.45%	SFY

<b>Program Name</b>	DHR Ops
<b>Program Description</b>	State Employee Performance Evaluations

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of completed performance evaluations	How Much?	4599 (CY2019)	4098 (CY2020)	CY
% completed state employee populace	How Well?	66.88% (CY2019)	55.3% (CY2020)	CY
# of departments who have completed over 50% of required evaluations	How Well?	23 (CY2019)	17 (CY2020)	CY

<b>Program Name</b>	Benefits & Wellness
<b>Program Description</b>	Wellness

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
% of Active employees receiving flu shot via wellness program flu clinics	How Much?	21% (CY2019)	14.6% (CY2020)	CY
% of personal health assessments performed for active employee population	How Much?	32% (CY2019)	20.4% (CY2020)	CY
% of employees participating in any or all wellness challenges	How Much?	20% (FY2020)	20.8% (FY2021)	SFY

<b>Program Name</b>	DHR Ops
<b>Program Description</b>	ACA Employer Shared Responsibility IRS Reporting

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of forms submitted to IRS	How Much?	9574	9228	CY
% of errors reported back from the IRS	How Well?	2.40%	2.50%	CY
% of errors corrected through employee outreach	How Well?	10%	36.10%	CY

<b>Program Name</b>	VTHR Operations
<b>Program Description</b>	Payroll Processing

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
# of payments (direct deposit & checks) processed	How Much?		241472	SFY
# of off cycle payments processed	How Much?		319	SFY
% of checks processed on time	How Well?		99.99%	SFY

**Fiscal Year 2023 Budget Development Form - Department of Human Resources**

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
<b>Sec. 108 - 1120010000 DHR Operations: FY 2022 Approp</b>	<b>2,044,399</b>	<b>263,589</b>	<b>443,884</b>	<b>7,334,516</b>	<b>10,086,388</b>	
<b>Total Approp. After FY 2022 Other Changes</b>	<b>2,044,399</b>	<b>263,589</b>	<b>443,884</b>	<b>7,334,516</b>	<b>10,086,388</b>	
change to baseline Salary and Benefits	34,133	0	14,586	40,966	<b>89,685</b>	Structural Statewide Pressure
change to Retirement	12,041	0	10,315	198,968	<b>221,324</b>	Structural Statewide Pressure
change to Benefit rates (Health, Dental, Life, LTD, EAP)	10,823	0	5,994	115,857	<b>132,674</b>	Structural Statewide Pressure
change position savings (0% GF, 2% IDT & ISFs) Gross \$163,644	34,351	0	(5,180)	270,338	<b>299,509</b>	Structural Statewide Pressure
change funding source - Classification Division (GF to HRS ISF)	(593,818)	0	0	593,818	<b>0</b>	Make Vermont More Affordable
change funding source - Interpreters (GF to HRS ISF)	(2,500)	0	0	2,500	<b>0</b>	Modernize and Improve Government
remove Other Contr and 3rd Pty Serv (move from base to one-time full project funding)	(125,000)	0	0	0	<b>(125,000)</b>	Modernize and Improve Government
decrease Travel (multiple line items)	0	0	0	(3,295)	<b>(3,295)</b>	Make Vermont More Affordable
increase (new) Contr & Party - Legal, to accommodate MOU with AGO	200,000	0	0	0	<b>200,000</b>	Structural Statewide Pressure
increase Advertising - Job Vacancies (expand access to Diversity.com)	0	0	0	10,000	<b>10,000</b>	Make Vermont More Affordable
increase Software as a Service (talent acquisition and management system)	0	0	0	10,000	<b>10,000</b>	Make Vermont More Affordable
increase Subscriptions (access to Salary ERI, Industry Compensation Data)	0	0	0	4,000	<b>4,000</b>	Modernize and Improve Government
change to Workers Comp - Ins Premium	4,019	0	0	0	<b>4,019</b>	Structural Statewide Pressure
change to Fee For Space Charge	10,901	0	0	0	<b>10,901</b>	Structural Statewide Pressure
change to Insurance other than Empl Bene	3,808	0	0	0	<b>3,808</b>	Structural Statewide Pressure
change to Insurance - General Liability	13,282	0	0	0	<b>13,282</b>	Structural Statewide Pressure
change to IT Inter Svc Cost-VISION/ISD	805	0	0	0	<b>805</b>	Structural Statewide Pressure
change to ADS Allocation Exp	(2,642)	0	0	0	<b>(2,642)</b>	Structural Statewide Pressure
change to Human Resources Services	977	0	0	0	<b>977</b>	Structural Statewide Pressure
transfer Training line items (VTHR to DHR Ops for CAPS staff)	0	0	0	5,000	<b>5,000</b>	Modernize and Improve Government
<b>Subtotal of Increases/Decreases</b>	<b>(398,820)</b>	<b>0</b>	<b>25,715</b>	<b>1,248,152</b>	<b>875,047</b>	
<b>FY 2023 Governor Recommend</b>	<b>1,645,579</b>	<b>263,589</b>	<b>469,599</b>	<b>8,582,668</b>	<b>10,961,435</b>	
<b>Sec. 108.1 - 1120080000 VTHR Operations: FY 2022 Approp</b>		<b>0</b>	<b>0</b>	<b>2,372,174</b>	<b>2,372,174</b>	
<b>Total Approp. After FY 2022 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,372,174</b>	<b>2,372,174</b>	
change to baseline Salary and Benefits				53,903	<b>53,903</b>	Structural Statewide Pressure
change to Retirement				47,193	<b>47,193</b>	Structural Statewide Pressure
change to Benefit rates (Health, Dental, Life, LTD, EAP)				22,970	<b>22,970</b>	Structural Statewide Pressure
change position savings (0%), no vacancy expected during HCM project				9,178	<b>9,178</b>	Structural Statewide Pressure
change to Workers Comp - Ins Premium				835	<b>835</b>	Structural Statewide Pressure
change to Fee For Space Charge				1,297	<b>1,297</b>	Structural Statewide Pressure
change to Insurance other than Empl Bene				792	<b>792</b>	Structural Statewide Pressure
change to Insurance - General Liability				2,759	<b>2,759</b>	Structural Statewide Pressure
change to IT Inter Svc Cost-VISION/ISD				167	<b>167</b>	Structural Statewide Pressure
change to ADS Allocation Exp				(295)	<b>(295)</b>	Structural Statewide Pressure
change to Human Resources Services				2,448	<b>2,448</b>	Structural Statewide Pressure
transfer Training line items (VTHR to DHR Ops for CAPS staff)				(5,000)	<b>(5,000)</b>	Modernize and Improve Government
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,247</b>	<b>136,247</b>	
<b>FY 2023 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,508,421</b>	<b>2,508,421</b>	



**Fiscal Year 2023 Budget Development Form - Department of Human Resources**

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
<b>Sec. 109 - 1125000000 DHR Benefits &amp; Wellness: FY 2022 Approp</b>		0	0	1,556,329	1,556,329	
<b>Total Approp. After FY 2022 Other Changes</b>	0	0	0	1,556,329	1,556,329	
change to baseline Salary and Benefits				26,325	26,325	Structural Statewide Pressure
change to Retirement				24,652	24,652	Structural Statewide Pressure
change to Benefit rates (Health, Dental, Life, LTD, EAP)				10,873	10,873	Structural Statewide Pressure
change position savings (2%) Gross \$17,732				62,177	62,177	Structural Statewide Pressure
change to Administrative Service Charge (to DHR Ops)				25,715	25,715	Structural Statewide Pressure
change to Workers Comp - Ins Premium				417	417	Structural Statewide Pressure
change to Fee For Space Charge				1,133	1,133	Structural Statewide Pressure
change to Insurance other than Empl Bene				397	397	Structural Statewide Pressure
change to Insurance - General Liability				1,381	1,381	Structural Statewide Pressure
change to IT Inter Svc Cost-VISION/ISD				85	85	Structural Statewide Pressure
change to ADS Allocation Exp				(147)	(147)	Structural Statewide Pressure
change to Human Resources Services				1,223	1,223	Structural Statewide Pressure
<b>Subtotal of Increases/Decreases</b>	0	0	0	154,231	154,231	
<b>FY 2023 Governor Recommend</b>	0	0	0	1,710,560	1,710,560	
<b>Human Resources FY 2022 Appropriation</b>	2,044,399	263,589	443,884	11,263,019	14,014,891	
<b>TOTAL INCREASES/DECREASES</b>	(398,820)	0	25,715	1,538,630	1,165,525	
<b>Human Resources FY 2023 Governor Recommend</b>	1,645,579	263,589	469,599	12,801,649	15,180,416	
<b>Sec. 108 - 1120010000: Carry-Forward Funds</b>						
General Fund available at the end of FY2021	\$ 45,219.63					
Anticipated General Fund available at the end of FY2022	\$ -					

**State of Vermont  
Budget Rollup Report**

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

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

<b>Budget Object Rollup Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Salaries and Wages	5,478,299	5,291,993	5,291,993	5,646,401	354,408	6.7%
Fringe Benefits	2,707,318	2,944,273	2,944,273	3,337,076	392,803	13.3%
Contracted and 3rd Party Service	274,432	561,790	561,790	639,290	77,500	13.8%
PerDiem and Other Personal Services	793	1,019	1,019	1,019	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>8,460,841</b>	<b>8,799,075</b>	<b>8,799,075</b>	<b>9,623,786</b>	<b>824,711</b>	<b>9.4%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Equipment	0	2,000	2,000	2,000	0	0.0%
IT/Telecom Services and Equipment	392,731	309,089	309,089	317,252	8,163	2.6%
IT Repair and Maintenance Services	0	3,974	3,974	3,974	0	0.0%
Other Operating Expenses	32,332	171,000	171,000	171,000	0	0.0%
Other Rental	1,648	8,726	8,726	8,726	0	0.0%
Other Purchased Services	153,180	196,306	196,306	226,873	30,567	15.6%
Property and Maintenance	22	1,520	1,520	1,520	0	0.0%
Property Rental	705,202	553,644	553,644	564,545	10,901	2.0%
Supplies	3,932	25,759	25,759	29,759	4,000	15.5%
Travel	1,744	15,295	15,295	12,000	(3,295)	-21.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,290,791</b>	<b>1,287,313</b>	<b>1,287,313</b>	<b>1,337,649</b>	<b>50,336</b>	<b>3.9%</b>

**State of Vermont  
Budget Rollup Report**

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

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
General Funds	2,222,613	2,044,399	2,044,399	1,645,579	(398,820)	-19.5%
Special Fund	98,506	263,589	263,589	263,589	0	0.0%
Coronavirus Relief Fund	95,259	0	0	0	0	0.0%
ISF Funds	6,475,194	7,334,516	7,334,516	8,582,668	1,248,152	17.0%
IDT Funds	860,061	443,884	443,884	469,599	25,715	5.8%
<b>Funds Total</b>	<b>9,751,633</b>	<b>10,086,388</b>	<b>10,086,388</b>	<b>10,961,435</b>	<b>875,047</b>	<b>8.7%</b>

Position Count	77
FTE Total	76

**State of Vermont  
Budget Rollup Report**

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

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

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,031,789	1,092,621	1,092,621	1,151,050	58,429	5.3%
Fringe Benefits	1,615,396	564,170	564,170	639,820	75,650	13.4%
Contracted and 3rd Party Service	305,628	10,000	10,000	5,000	(5,000)	-50.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,952,813</b>	<b>1,666,791</b>	<b>1,666,791</b>	<b>1,795,870</b>	<b>129,079</b>	<b>7.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Debt Service and Interest	549,812,924	0	0	0	0	0.0%
IT/Telecom Services and Equipment	473,025	519,610	519,610	519,482	(128)	0.0%
IT Repair and Maintenance Services	0	923	923	923	0	0.0%
Other Operating Expenses	588	1,526	1,526	1,526	0	0.0%
Other Rental	0	4,032	4,032	4,032	0	0.0%
Other Purchased Services	74,084	81,014	81,014	87,013	5,999	7.4%
Property and Maintenance	0	240	240	240	0	0.0%
Property Rental	81,721	87,711	87,711	89,008	1,297	1.5%
Supplies	3,122	8,077	8,077	8,077	0	0.0%
Travel	80	2,250	2,250	2,250	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>550,445,544</b>	<b>705,383</b>	<b>705,383</b>	<b>712,551</b>	<b>7,168</b>	<b>1.0%</b>
<b>Total Expenditures</b>	<b>553,398,357</b>	<b>2,372,174</b>	<b>2,372,174</b>	<b>2,508,421</b>	<b>136,247</b>	<b>5.7%</b>

**State of Vermont  
Budget Rollup Report**

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

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Special Fund	0	0	0	0	0	0.0%
Coronavirus Relief Fund	3,923	0	0	0	0	0.0%
ISF Funds	2,477,119	2,372,174	2,372,174	2,508,421	136,247	5.7%
IDT Funds	35	0	0	0	0	0.0%
Custodial Funds	550,917,280	0	0	0	0	0.0%
<b>Funds Total</b>	<b>553,398,357</b>	<b>2,372,174</b>	<b>2,372,174</b>	<b>2,508,421</b>	<b>136,247</b>	<b>5.7%</b>

Position Count	16
FTE Total	16

**State of Vermont  
Budget Rollup Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

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

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	573,881	501,181	501,181	583,552	82,371	16.4%
Fringe Benefits	255,593	280,336	280,336	322,409	42,073	15.0%
Contracted and 3rd Party Service	243,955	202,628	202,628	202,628	0	0.0%
PerDiem and Other Personal Services	0	556	556	556	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,073,428</b>	<b>984,701</b>	<b>984,701</b>	<b>1,109,145</b>	<b>124,444</b>	<b>12.6%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	18,983	21,030	21,030	20,968	(62)	-0.3%
IT Repair and Maintenance Services	0	682	682	682	0	0.0%
Other Operating Expenses	0	962	962	962	0	0.0%
Other Rental	0	3,354	3,354	3,354	0	0.0%
Other Purchased Services	523,726	511,149	511,149	539,865	28,716	5.6%
Property and Maintenance	0	20	20	20	0	0.0%
Property Rental	16,877	24,911	24,911	26,044	1,133	4.5%
Supplies	0	8,073	8,073	8,073	0	0.0%
Travel	1,852	1,447	1,447	1,447	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>561,439</b>	<b>571,628</b>	<b>571,628</b>	<b>601,415</b>	<b>29,787</b>	<b>5.2%</b>

<b>Total Expenditures</b>	<b>1,634,867</b>	<b>1,556,329</b>	<b>1,556,329</b>	<b>1,710,560</b>	<b>154,231</b>	<b>9.9%</b>
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**State of Vermont  
Budget Rollup Report**

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

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Coronavirus Relief Fund	37,777	0	0	0	0	0.0%
ISF Funds	1,542,713	1,556,329	1,556,329	1,710,560	154,231	9.9%
IDT Funds	54,377	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,634,867</b>	<b>1,556,329</b>	<b>1,556,329</b>	<b>1,710,560</b>	<b>154,231</b>	<b>9.9%</b>

Position Count	8
FTE Total	8

**State of Vermont  
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	5,412,534	5,184,755	5,184,755	5,173,468	(11,287)	-0.2%
Exempt	500010	0	550,391	550,391	616,577	66,186	12.0%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	65,765	5,000	5,000	5,000	0	0.0%
Vacancy Turnover Savings	508000	0	(463,153)	(463,153)	(163,644)	299,509	-64.7%
<b>Total: Salaries and Wages</b>		<b>5,478,299</b>	<b>5,291,993</b>	<b>5,291,993</b>	<b>5,646,401</b>	<b>354,408</b>	<b>6.7%</b>
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	399,269	396,637	396,637	395,661	(976)	-0.2%
FICA - Exempt	501010	0	42,104	42,104	47,167	5,063	12.0%
Health Ins - Classified Empl	501500	1,096,866	1,127,621	1,127,621	1,229,904	102,283	9.1%
Health Ins - Exempt	501510	0	81,319	81,319	115,458	34,139	42.0%
Retirement - Classified Empl	502000	1,102,798	1,109,543	1,109,543	1,319,231	209,688	18.9%
Retirement - Exempt	502010	0	62,198	62,198	100,418	38,220	61.4%
Dental - Classified Employees	502500	59,004	58,520	58,520	58,010	(510)	-0.9%
Dental - Exempt	502510	0	5,014	5,014	5,119	105	2.1%
Life Ins - Classified Empl	503000	21,872	21,523	21,523	25,190	3,667	17.0%
Life Ins - Exempt	503010	0	2,323	2,323	2,553	230	9.9%
LTD - Classified Employees	503500	8,270	11,673	11,673	8,690	(2,983)	-25.6%
LTD - Exempt	503510	0	1,265	1,265	1,037	(228)	-18.0%
EAP - Classified Empl	504000	2,243	2,272	2,272	2,350	78	3.4%
EAP - Exempt	504010	0	191	191	199	8	4.2%
Employee Tuition Costs	504530	0	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	16,995	19,869	19,869	23,888	4,019	20.2%
Unemployment Compensation	505500	0	201	201	201	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,707,318</b>	<b>2,944,273</b>	<b>2,944,273</b>	<b>3,337,076</b>	<b>392,803</b>	<b>13.3%</b>



**State of Vermont  
Budget Detail Report**

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	181,152	0	0	200,000	200,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	77,964	118,370	118,370	120,870	2,500	2.1%
Contr&3Rd Pty - Info Tech	507550	541	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	11,607	128,000	128,000	3,000	(125,000)	-97.7%
Interpreters	507615	3,167	4,000	4,000	4,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>274,432</b>	<b>561,790</b>	<b>561,790</b>	<b>639,290</b>	<b>77,500</b>	<b>13.8%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	793	719	719	719	0	0.0%
Transcripts	506220	0	300	300	300	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>793</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>8,460,841</b>	<b>8,799,075</b>	<b>8,799,075</b>	<b>9,623,786</b>	<b>824,711</b>	<b>9.4%</b>
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**Budget Object Group: 2. OPERATING**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Equipment</b>							
Description	Code						
Furniture & Fixtures	522700	0	2,000	2,000	2,000	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

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

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	0	1,551	1,551	1,551	0	0.0%
ADS VOIP Expense	516605	10,971	13,684	13,684	13,684	0	0.0%
Telecom-Telephone Services	516652	6,030	11,604	11,604	11,604	0	0.0%
Telecom-Conf Calling Services	516658	1,368	2,144	2,144	2,144	0	0.0%
Telecom-Wireless Phone Service	516659	5,057	22,681	22,681	22,681	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	68,346	63,934	63,934	64,739	805	1.3%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	203,121	95,491	95,491	92,849	(2,642)	-2.8%
Software as a Service	519085	86,130	90,000	90,000	100,000	10,000	11.1%
Hw - Computer Peripherals	522201	2,358	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,350	8,000	8,000	8,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>392,731</b>	<b>309,089</b>	<b>309,089</b>	<b>317,252</b>	<b>8,163</b>	<b>2.6%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	3,974	3,974	3,974	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>3,974</b>	<b>3,974</b>	<b>3,974</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Costofburl Free Press Ad Sold	525320	32,332	171,000	171,000	171,000	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>32,332</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>	<b>0</b>	<b>0.0%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Rental</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,706	1,706	1,706	0	0.0%
Rental - Auto	514550	0	2,269	2,269	2,269	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,648	4,751	4,751	4,751	0	0.0%
<b>Total: Other Rental</b>		<b>1,648</b>	<b>8,726</b>	<b>8,726</b>	<b>8,726</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
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**Organization: 1120010000 - Human Resources - Operations**

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	2,766	1,927	1,927	5,735	3,808	197.6%
Insurance - General Liability	516010	22,435	25,374	25,374	38,656	13,282	52.3%
Dues	516500	5,500	10,473	10,473	10,473	0	0.0%
Licenses	516550	15	1,260	1,260	1,260	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	22,696	32,500	32,500	42,500	10,000	30.8%
Trade Shows & Events	516870	0	1,235	1,235	1,235	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	0	400	400	400	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	2,550	2,550	2,550	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	11,478	11,478	13,978	2,500	21.8%
Postage	517200	107	300	300	300	0	0.0%
Postage - Bgs Postal Svcs Only	517205	325	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	0	0	0	0	0	0.0%
Other Purchased Services	519000	22	0	0	0	0	0.0%
Agency Fee	519005	44,976	44,976	44,976	44,976	0	0.0%
Human Resources Services	519006	54,338	59,733	59,733	60,710	977	1.6%
Moving State Agencies	519040	0	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>153,180</b>	<b>196,306</b>	<b>196,306</b>	<b>226,873</b>	<b>30,567</b>	<b>15.6%</b>

**State of Vermont  
Budget Detail Report**

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

<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	1,520	1,520	1,520	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	22	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>22</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	443,581	313,872	313,872	313,872	0	0.0%
Fee-For-Space Charge	515010	261,621	239,772	239,772	250,673	10,901	4.5%
<b>Total: Property Rental</b>		<b>705,202</b>	<b>553,644</b>	<b>553,644</b>	<b>564,545</b>	<b>10,901</b>	<b>2.0%</b>

**State of Vermont  
Budget Detail Report**

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

<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	884	16,009	16,009	16,009	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	0	1,500	1,500	1,500	0	0.0%
Recognition/Awards	520600	0	2,500	2,500	2,500	0	0.0%
Food	520700	0	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	1,750	1,750	1,750	0	0.0%
Subscriptions	521510	3,048	3,000	3,000	7,000	4,000	133.3%
<b>Total: Supplies</b>		<b>3,932</b>	<b>25,759</b>	<b>25,759</b>	<b>29,759</b>	<b>4,000</b>	<b>15.5%</b>

<b>Travel</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	1,288	6,386	6,386	4,386	(2,000)	-31.3%
Travel-Inst-Other Transp-Emp	518010	456	730	730	230	(500)	-68.5%
Travel-Inst-Lodging-Emp	518030	0	2,458	2,458	1,808	(650)	-26.4%
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	0	120	120	120	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	325	325	180	(145)	-44.6%
Travel-Outst-Lodging-Emp	518530	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	200	200	200	0	0.0%
<b>Total: Travel</b>		<b>1,744</b>	<b>15,295</b>	<b>15,295</b>	<b>12,000</b>	<b>(3,295)</b>	<b>-21.5%</b>

<b>Total: 2. OPERATING</b>	<b>1,290,791</b>	<b>1,287,313</b>	<b>1,287,313</b>	<b>1,337,649</b>	<b>50,336</b>	<b>3.9%</b>
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**State of Vermont  
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>				<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>					
Other Grants	550500	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenditures</b>	<b>9,751,633</b>	<b>10,086,388</b>	<b>10,086,388</b>	<b>10,961,435</b>	<b>875,047</b>	<b>8.7%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
General Fund	10000	2,222,613	2,044,399	2,044,399	1,645,579	(398,820)	-19.5%
Inter-Unit Transfers Fund	21500	838,736	443,884	443,884	469,599	25,715	5.8%
FEMA IDT Fund	21501	21,326	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	66,174	91,354	91,354	91,354	0	0.0%
PERS-Recruitment Services	21844	32,332	172,235	172,235	172,235	0	0.0%
Coronavirus Relief Fund	22045	95,259	0	0	0	0	0.0%
Financial Management Fund	59300	769,094	1,171,308	1,171,308	1,213,455	42,147	3.6%
Human Resource Services	59600	5,706,100	6,163,208	6,163,208	7,369,213	1,206,005	19.6%
<b>Funds Total</b>		<b>9,751,633</b>	<b>10,086,388</b>	<b>10,086,388</b>	<b>10,961,435</b>	<b>875,047</b>	<b>8.7%</b>

Position Count	77
FTE Total	76.00

**State of Vermont  
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

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

<b>Salaries and Wages</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	1,030,289	1,101,799	1,101,799	1,151,050	49,251	4.5%
Overtime	500060	1,500	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(9,178)	(9,178)	0	9,178	-100.0%
<b>Total: Salaries and Wages</b>		<b>1,031,789</b>	<b>1,092,621</b>	<b>1,092,621</b>	<b>1,151,050</b>	<b>58,429</b>	<b>5.3%</b>

<b>Fringe Benefits</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	76,039	84,288	84,288	88,054	3,766	4.5%
Health Ins - Classified Empl	501500	193,304	220,100	220,100	232,712	12,612	5.7%
Retirement - Classified Empl	502000	220,803	235,786	235,786	293,518	57,732	24.5%
Dental - Classified Employees	502500	11,415	12,540	12,540	12,795	255	2.0%
Life Ins - Classified Empl	503000	3,868	4,279	4,279	5,315	1,036	24.2%
LTD - Classified Employees	503500	1,619	2,536	2,536	1,934	(602)	-23.7%
EAP - Classified Empl	504000	462	512	512	528	16	3.1%
Workers Comp - Ins Premium	505200	3,532	4,129	4,129	4,964	835	20.2%
Unemployment Compensation	505500	1,104,355	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,615,396</b>	<b>564,170</b>	<b>564,170</b>	<b>639,820</b>	<b>75,650</b>	<b>13.4%</b>



**State of Vermont  
Budget Detail Report**

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

<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Educ & Training	507350	175	10,000	10,000	5,000	(5,000)	-50.0%
Contr&3Rd Pty - Info Tech	507550	305,453	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>305,628</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>(5,000)</b>	<b>-50.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,952,813</b>	<b>1,666,791</b>	<b>1,666,791</b>	<b>1,795,870</b>	<b>129,079</b>	<b>7.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Debt Service and Interest</b>		<b>FY2021 Actuals</b>			<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Agency Fund Payments	551400	300,223,927	0	0	0	0	0.0%
Federal Tax Account	551410	63,619,883	0	0	0	0	0.0%
State Tax Account	551420	21,487,711	0	0	0	0	0.0%
State EE Health	551440	152,061,832	0	0	0	0	0.0%
State EE Dental	551450	6,946,485	0	0	0	0	0.0%
State EE Life	551460	2,758,900	0	0	0	0	0.0%
State EE LTD	551470	183,322	0	0	0	0	0.0%
State EE EAP	551480	270,914	0	0	0	0	0.0%
State EE FSA	551490	2,259,951	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>549,812,924</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**

<b>IT/Telecom Services and Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	4,500	4,500	4,500	0	0.0%
Telecom-Telephone Services	516652	724	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	512	1,680	1,680	1,680	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	454,803	475,557	475,557	475,557	0	0.0%
It Intsvccost-Vision/Isdassess	516671	14,202	13,285	13,285	13,452	167	1.3%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	19,588	19,588	19,293	(295)	-1.5%
Hw - Computer Peripherals	522201	253	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,530	5,000	5,000	5,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>473,025</b>	<b>519,610</b>	<b>519,610</b>	<b>519,482</b>	<b>(128)</b>	<b>0.0%</b>

<b>IT Repair and Maintenance Services</b>			<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	0	923	923	923	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>923</b>	<b>923</b>	<b>923</b>	<b>0</b>	<b>0.0%</b>

<b>Other Operating Expenses</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	588	1,526	1,526	1,526	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>588</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**

				FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Rental</b>							
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	4,032	4,032	4,032	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>4,032</b>	<b>4,032</b>	<b>4,032</b>	<b>0</b>	<b>0.0%</b>

				FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Purchased Services</b>		FY2021 Actuals					
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	817	400	400	1,192	792	198.0%
Insurance - General Liability	516010	4,662	5,273	5,273	8,032	2,759	52.3%
Dues	516500	0	700	700	700	0	0.0%
Licenses	516550	0	2,228	2,228	2,228	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	3,600	3,600	3,600	0	0.0%
Postage	517200	0	1,000	1,000	1,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	206	0	0	0	0	0.0%
Other Purchased Services	519000	246	0	0	0	0	0.0%
Agency Fee	519005	57,645	57,645	57,645	57,645	0	0.0%
Human Resources Services	519006	10,507	10,168	10,168	12,616	2,448	24.1%
<b>Total: Other Purchased Services</b>		<b>74,084</b>	<b>81,014</b>	<b>81,014</b>	<b>87,013</b>	<b>5,999</b>	<b>7.4%</b>

**State of Vermont  
Budget Detail Report**

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

<b>Property and Maintenance</b>			<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	240	240	240	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	81,721	87,711	87,711	89,008	1,297	1.5%
<b>Total: Property Rental</b>		<b>81,721</b>	<b>87,711</b>	<b>87,711</b>	<b>89,008</b>	<b>1,297</b>	<b>1.5%</b>

<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	3,122	7,377	7,377	7,377	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	0	200	200	200	0	0.0%
<b>Total: Supplies</b>		<b>3,122</b>	<b>8,077</b>	<b>8,077</b>	<b>8,077</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

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

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	300	300	300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	80	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%
<b>Total: Travel</b>		<b>80</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>550,445,544</b>	<b>705,383</b>	<b>705,383</b>	<b>712,551</b>	<b>7,168</b>	<b>1.0%</b>
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<b>Total Expenditures</b>	<b>553,398,357</b>	<b>2,372,174</b>	<b>2,372,174</b>	<b>2,508,421</b>	<b>136,247</b>	<b>5.7%</b>
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
FEMA IDT Fund	21501	35	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	3,923	0	0	0	0	0.0%
Financial Management Fund	59300	2,477,119	2,372,174	2,372,174	2,508,421	136,247	5.7%
State Employees Retirement AF	63011	170,152,932	0	0	0	0	0.0%
Teachers Retirement AF	63012	5,005	0	0	0	0	0.0%
Federal Inc Tax Withholdings	63020	64,374,735	0	0	0	0	0.0%
State Income Tax Withholdings	63030	20,732,860	0	0	0	0	0.0%
Non Vermont State Tax Fund	63031	27,870	0	0	0	0	0.0%
Soc Security Tax Contr & W-H	63040	96,193,166	0	0	0	0	0.0%
Dental Insurance Agency Fund	63061	6,946,485	0	0	0	0	0.0%
Life Insurance Agency Fund	63062	2,758,900	0	0	0	0	0.0%
Long Term Disabilities AF	63066	183,322	0	0	0	0	0.0%
Deferred Income Withholdings	63070	22,781,107	0	0	0	0	0.0%

**State of Vermont  
Budget Detail Report**

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

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
VT Higher Educ Investment Prog	63071	244,286	0	0	0	0	0.0%
Select Care (POS) Plan	63075	144,329,310	0	0	0	0	0.0%
Total Choice Plan (CHO)	63076	7,732,521	0	0	0	0	0.0%
Union Dues	63080	5,815,390	0	0	0	0	0.0%
Defined Contribution Plan AF	63081	3,853,205	0	0	0	0	0.0%
Flexible Spending Agency Fund	63082	2,259,951	0	0	0	0	0.0%
Employee Assistance AF	63083	270,914	0	0	0	0	0.0%
Garnishments Agency Fund	63084	923,448	0	0	0	0	0.0%
VTSHARES Agency Fund	63086	227,517	0	0	0	0	0.0%
Unemployment Comp Agency Fund	63089	1,104,355	0	0	0	0	0.0%
<b>Funds Total</b>		<b>553,398,357</b>	<b>2,372,174</b>	<b>2,372,174</b>	<b>2,508,421</b>	<b>136,247</b>	<b>5.7%</b>

Position Count	16
FTE Total	16.00

**State of Vermont  
Budget Detail Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	532,993	581,090	581,090	601,284	20,194	3.5%
Overtime	500060	40,888	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(79,909)	(79,909)	(17,732)	62,177	-77.8%
<b>Total: Salaries and Wages</b>		<b>573,881</b>	<b>501,181</b>	<b>501,181</b>	<b>583,552</b>	<b>82,371</b>	<b>16.4%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	42,346	44,453	44,453	46,004	1,551	3.5%
Health Ins - Classified Empl	501500	81,318	98,857	98,857	109,486	10,629	10.8%
Retirement - Classified Empl	502000	122,810	124,354	124,354	153,326	28,972	23.3%
Dental - Classified Employees	502500	4,094	6,688	6,688	6,829	141	2.1%
Life Ins - Classified Empl	503000	2,200	2,453	2,453	3,010	557	22.7%
LTD - Classified Employees	503500	839	1,211	1,211	1,009	(202)	-16.7%
EAP - Classified Empl	504000	220	256	256	264	8	3.1%
Workers Comp - Ins Premium	505200	1,766	2,064	2,064	2,481	417	20.2%
<b>Total: Fringe Benefits</b>		<b>255,593</b>	<b>280,336</b>	<b>280,336</b>	<b>322,409</b>	<b>42,073</b>	<b>15.0%</b>

**State of Vermont  
Budget Detail Report**

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

<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 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	243,955	200,000	200,000	200,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>243,955</b>	<b>202,628</b>	<b>202,628</b>	<b>202,628</b>	<b>0</b>	<b>0.0%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
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>1,073,428</b>	<b>984,701</b>	<b>984,701</b>	<b>1,109,145</b>	<b>124,444</b>	<b>12.6%</b>
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**Budget Object Group: 2. OPERATING**

<b>IT/Telecom Services and Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
ADS VOIP Expense	516605	1,761	0	0	0	0	0.0%
Telecom-Telephone Services	516652	153	3,594	3,594	3,594	0	0.0%
Telecom-Wireless Phone Service	516659	0	1,000	1,000	1,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	7,101	6,642	6,642	6,727	85	1.3%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	9,968	9,794	9,794	9,647	(147)	-1.5%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>18,983</b>	<b>21,030</b>	<b>21,030</b>	<b>20,968</b>	<b>(62)</b>	<b>-0.3%</b>



**State of Vermont  
Budget Detail Report**

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

<b>IT Repair and Maintenance Services</b>			<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
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>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	0	962	962	962	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>962</b>	<b>962</b>	<b>962</b>	<b>0</b>	<b>0.0%</b>

<b>Other Rental</b>			<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 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>

**State of Vermont  
Budget Detail Report**

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

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	287	199	199	596	397	199.5%
Insurance - General Liability	516010	2,332	2,636	2,636	4,017	1,381	52.4%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Printing and Binding	517000	91	1,500	1,500	1,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	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	6,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,227	4,500	4,500	4,500	0	0.0%
Instate Conf, Meetings, Etc	517400	(701)	0	0	0	0	0.0%
Agency Fee	519005	41,280	41,281	41,281	41,281	0	0.0%
Human Resources Services	519006	5,254	5,084	5,084	6,307	1,223	24.1%
Administrative Service Charge	519010	472,956	443,884	443,884	469,599	25,715	5.8%
Moving State Agencies	519040	0	65	65	65	0	0.0%
<b>Total: Other Purchased Services</b>		<b>523,726</b>	<b>511,149</b>	<b>511,149</b>	<b>539,865</b>	<b>28,716</b>	<b>5.6%</b>

<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 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>

<b>Property Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	16,877	24,911	24,911	26,044	1,133	4.5%
<b>Total: Property Rental</b>		<b>16,877</b>	<b>24,911</b>	<b>24,911</b>	<b>26,044</b>	<b>1,133</b>	<b>4.5%</b>

**State of Vermont  
Budget Detail Report**

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

<b>Supplies</b>			<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	0	397	397	397	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	7,676	7,676	7,676	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>8,073</b>	<b>8,073</b>	<b>8,073</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	1,761	585	585	585	0	0.0%
Travel-Inst-Meals-Emp	518020	72	49	49	49	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	285	285	285	0	0.0%
Travel-Inst-Incidentals-Emp	518040	20	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>1,852</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>561,439</b>	<b>571,628</b>	<b>571,628</b>	<b>601,415</b>	<b>29,787</b>	<b>5.2%</b>
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<b>Total Expenditures</b>	<b>1,634,867</b>	<b>1,556,329</b>	<b>1,556,329</b>	<b>1,710,560</b>	<b>154,231</b>	<b>9.9%</b>
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**State of Vermont  
Budget Detail Report**

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

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Inter-Unit Transfers Fund	21500	44,753	0	0	0	0	0.0%
FEMA IDT Fund	21501	9,624	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	37,777	0	0	0	0	0.0%
Medical Insurance Fund	55100	1,477,047	1,491,757	1,491,757	1,643,143	151,386	10.1%
Dental Insurance Fund	55200	40,383	48,431	48,431	50,564	2,133	4.4%
Life Insurance Fund	55300	25,283	16,141	16,141	16,853	712	4.4%
<b>Funds Total</b>		<b>1,634,867</b>	<b>1,556,329</b>	<b>1,556,329</b>	<b>1,710,560</b>	<b>154,231</b>	<b>9.9%</b>

Position Count	8
FTE Total	8.00

**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	124,176	51,854	9,500	185,530
040007	044400 - Dep.Dir Staffing and Compensa	1.00	1	114,982	49,449	8,796	173,227
040008	068700 - HR Report & Compliance Analyst	1.00	1	72,509	19,861	5,546	97,916
040011	066700 - Classification Analyst	1.00	1	59,280	34,872	4,535	98,687
040016	066700 - Classification Analyst	1.00	1	74,859	45,876	5,726	126,461
040018	066700 - Classification Analyst	1.00	1	88,733	33,344	6,788	128,865
040020	489300 - Human Resources Dir of Oper	1.00	1	139,381	55,833	10,559	205,773
040022	043610 - Labor Relations Manager	1.00	1	101,025	52,722	7,728	161,475
040032	046800 - DHR Investigator II	1.00	1	67,787	37,099	5,186	110,072
040033	095300 - HR Administrator IV	1.00	1	63,960	43,022	4,892	111,874
040034	532910 - Talent Acquisition Manager	1.00	1	94,744	51,080	7,248	153,072
040037	066300 - Dep Dir Class & Pos Mgt	1.00	1	111,779	48,611	8,551	168,941
040038	056301 - Talent Acquis Sys & Oper Anal	1.00	1	59,842	38,619	4,578	103,039
040051	043610 - Labor Relations Manager	1.00	1	71,178	38,942	5,445	115,565
040059	486500 - Bus Application Support Spec	1.00	1	72,508	19,010	5,548	97,066
040167	089220 - Administrative Srvcs Cord I	1.00	1	60,860	35,288	4,656	100,804
040205	056300 - Talent Acquisition Specialist	1.00	1	59,842	25,784	4,578	90,204
040218	095100 - HR Administrator II	1.00	1	49,795	32,389	3,809	85,993
040219	040810 - AHS Investigator II	1.00	1	74,859	45,876	5,726	126,461
040220	040810 - AHS Investigator II	1.00	1	79,248	30,861	6,062	116,171
040221	097600 - AHS Investigations Director	1.00	1	87,131	48,650	6,665	142,446
040518	530210 - HR Field Operation Director	1.00	1	112,861	55,820	8,635	177,316
040519	095100 - HR Administrator II	1.00	1	49,795	33,344	3,809	86,948
040520	095500 - HR Manager	1.00	1	95,409	44,326	7,299	147,034
040523	467450 - Legal Services Specialist	1.00	1	63,960	26,860	4,893	95,713
040524	095200 - HR Administrator III	1.00	1	78,603	39,929	6,014	124,546
040525	547500 - Leave Mgt Spec I	1.00	1	58,323	15,004	4,461	77,788
040526	095500 - HR Manager	1.00	1	92,685	34,378	7,090	134,153
040527	095200 - HR Administrator III	1.00	1	62,213	42,566	4,759	109,538
040528	095300 - HR Administrator IV	1.00	1	72,529	38,339	5,549	116,417
040529	095200 - HR Administrator III	1.00	1	64,397	36,210	4,927	105,534

**Position Summary Report**  
**1120010000-Human Resources - Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040530	095300 - HR Administrator IV	1.00	1	78,832	30,753	6,030	115,615
040531	547610 - Leave Management Supervisor	1.00	1	79,248	47,024	6,063	132,335
040532	095500 - HR Manager	1.00	1	90,064	49,856	6,890	146,810
040533	056300 - Talent Acquisition Specialist	1.00	1	57,949	34,523	4,433	96,905
040534	095500 - HR Manager	1.00	1	73,985	45,647	5,660	125,292
040535	095300 - HR Administrator IV	1.00	1	68,265	37,223	5,222	110,710
040536	095300 - HR Administrator IV	1.00	2	69,337	47,627	5,305	122,269
040537	095500 - HR Manager	1.00	1	84,323	41,425	6,451	132,199
040538	095200 - HR Administrator III	1.00	1	56,452	34,132	4,319	94,903
040539	095500 - HR Manager	1.00	1	76,398	39,352	5,844	121,594
040540	043000 - Field Ops Unit Admin Super	1.00	1	74,568	38,873	5,704	119,145
040541	095000 - HR Administrator I	1.00	1	55,474	24,641	4,243	84,358
040542	046820 - DHR Senior Investigator	1.00	1	97,510	44,877	7,460	149,847
040545	095300 - HR Administrator IV	1.00	1	55,932	33,995	4,278	94,205
040546	547600 - Leave Mgt Spec II	1.00	1	63,960	43,022	4,892	111,874
040548	095100 - HR Administrator II	1.00	1	60,736	42,179	4,646	107,561
040549	095300 - HR Administrator IV	1.00	1	63,960	36,095	4,892	104,947
040550	095200 - HR Administrator III	1.00	1	56,452	41,059	4,319	101,830
040551	095500 - HR Manager	1.00	1	84,323	48,352	6,451	139,126
040552	095300 - HR Administrator IV	1.00	1	55,932	40,922	4,278	101,132
040553	547500 - Leave Mgt Spec I	1.00	1	62,213	26,403	4,759	93,375
040554	095200 - HR Administrator III	1.00	1	74,360	38,819	5,689	118,868
040555	095100 - HR Administrator II	1.00	1	55,037	40,690	4,211	99,938
040556	095100 - HR Administrator II	1.00	1	56,929	14,931	4,354	76,214
040558	046800 - DHR Investigator II	1.00	1	67,787	37,099	5,186	110,072
040559	455900 - Dir Workforce & Strategic Svs	1.00	1	86,466	42,944	6,614	136,024
040560	125900 - HR Trng & Engagemnt Spec II	1.00	1	88,732	49,508	6,788	145,028
040562	068700 - HR Report & Compliance Analyst	1.00	1	72,509	38,334	5,547	116,390
040565	095300 - HR Administrator IV	1.00	1	55,932	34,950	4,278	95,160
040566	095300 - HR Administrator IV	1.00	1	65,998	27,394	5,049	98,441

**Position Summary Report**  
**1120010000-Human Resources - Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040567	056200 - Talent Acquisition Coordinator	1.00	1	62,670	26,523	4,795	93,988
040571	547500 - Leave Mgt Spec I	1.00	1	56,452	24,896	4,319	85,667
040572	534010 - HR Compliance & Reports Mgr.	1.00	1	84,614	23,029	6,473	114,116
040575	056300 - Talent Acquisition Specialist	1.00	1	55,931	24,759	4,279	84,969
040578	095300 - HR Administrator IV	1.00	1	57,948	25,288	4,433	87,669
040579	125900 - HR Trng & Engagemnt Spec II	1.00	1	67,788	44,028	5,184	117,000
040580	125910 - HR Trng & Engagemnt Spec III	1.00	1	74,298	38,804	5,684	118,786
040581	089280 - Administrative Srvcs Mngr III	1.00	1	100,360	45,624	7,678	153,662
040583	004800 - Program Technician II	1.00	1	44,491	31,957	3,403	79,851
047001	90120A - Commissioner	1.00	1	136,781	35,319	10,463	182,563
047002	90570D - Deputy Commissioner	1.00	1	117,811	50,190	9,013	177,014
047004	91590E - Private Secretary	1.00	1	58,387	16,937	4,467	79,791
047005	95871E - General Counsel II	1.00	1	118,644	33,207	9,076	160,927
047012	95868E - Staff Attorney III	1.00	1	77,958	35,382	5,963	119,303
047014	95869E - Staff Attorney IV	1.00	1	106,996	53,749	8,185	168,930
<b>Total</b>		<b>76.00</b>	<b>77</b>	<b>5,790,045</b>	<b>2,868,159</b>	<b>442,828</b>	<b>9,101,032</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	8.00	6	536,531	219,852	41,044	797,427
21500	Inter-Unit Transfers Fund	1.00	4	316,463	137,073	24,207	477,743
59300	Financial Management Fund	3.00	6	477,944	211,399	36,562	725,905
59600	Human Resource Services	64.00	62	4,459,107	2,299,835	341,015	7,099,957
<b>Total</b>		<b>76.00</b>	<b>77</b>	<b>5,790,045</b>	<b>2,868,159</b>	<b>442,828</b>	<b>9,101,032</b>

**Position Summary Report**

**1120080000-Human Resources - VTHR Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040200	004800 - Program Technician II	1.00	1	44,491	31,002	3,403	78,896
040201	089410 - Administrative Srvc Dir III	1.00	1	99,216	36,087	7,590	142,893
040202	089420 - Administrative Srvc Dir IV	1.00	1	131,581	53,792	10,066	195,439
040203	009300 - Configuration Analyst I	1.00	1	53,310	24,074	4,078	81,462
040204	534900 - Business Appl Support Manager	1.00	1	90,064	42,476	6,890	139,430
040206	498100 - Employee Support Specialist	1.00	1	57,325	34,360	4,385	96,070
040207	547300 - HRIS Specialist II	1.00	1	65,998	18,158	5,049	89,205
040208	095600 - HRIS Specialist I	1.00	1	53,310	14,837	4,078	72,225
040209	547300 - HRIS Specialist II	1.00	1	63,960	16,770	4,893	85,623
040210	547300 - HRIS Specialist II	1.00	1	68,266	44,151	5,222	117,639
040212	017600 - Payroll Specialist II	1.00	1	65,998	43,558	5,049	114,605
040213	041606 - Payroll Specialist I	1.00	1	55,037	40,688	4,210	99,935
040215	017700 - Payroll Specialist III	1.00	1	81,806	40,767	6,258	128,831
040216	486500 - Bus Application Support Spec	1.00	1	86,174	34,473	6,593	127,240
040217	547300 - HRIS Specialist II	1.00	1	63,960	26,860	4,893	95,713
040563	009400 - Configuration Analyst II	1.00	1	70,554	44,749	5,397	120,700
<b>Total</b>		<b>16.00</b>	<b>16</b>	<b>1,151,050</b>	<b>546,802</b>	<b>88,054</b>	<b>1,785,906</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
59300	Financial Management Fund	16.00	16	1,151,050	546,802	88,054	1,785,906
<b>Total</b>		<b>16.00</b>	<b>16</b>	<b>1,151,050</b>	<b>546,802</b>	<b>88,054</b>	<b>1,785,906</b>



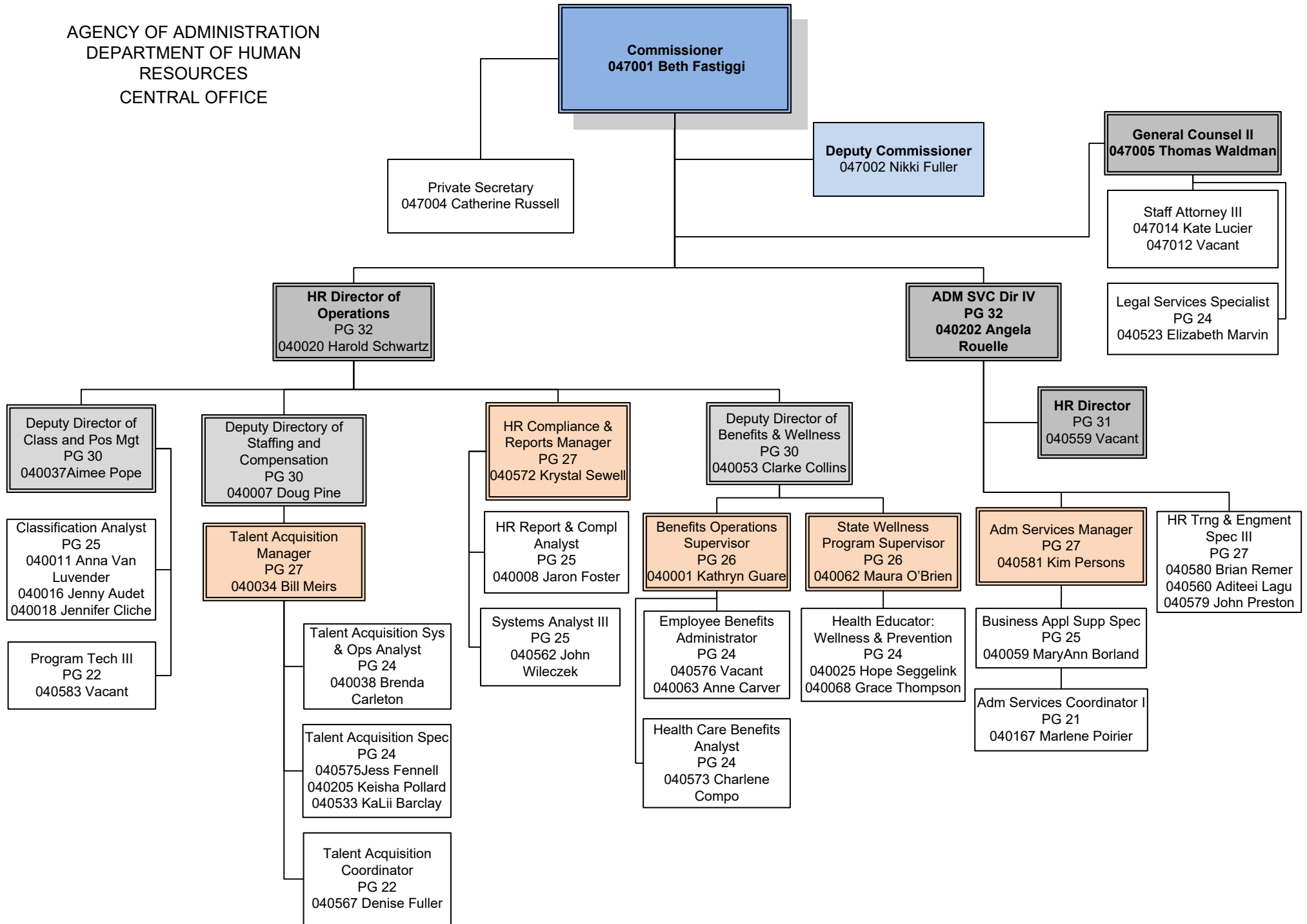
**Position Summary Report**

**1125000000-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	89,044	33,424	6,813	129,281
040025	125100 - Wellness Specialist	1.00	1	55,931	34,950	4,279	95,160
040053	066001 - Benefits & Wellness Deputy Dir	1.00	1	96,033	51,419	7,348	154,800
040062	004400 - State Wellness Prog Supr	1.00	1	91,624	34,100	7,010	132,734
040063	040900 - Employee Benefits Administrator	1.00	1	72,529	29,105	5,550	107,184
040068	125100 - Wellness Specialist	1.00	1	61,859	26,311	4,732	92,902
040573	041100 - Health Plan Benefits Analyst	1.00	1	68,266	37,222	5,222	110,710
040576	040900 - Employee Benefits Administrator	1.00	1	65,998	27,393	5,050	98,441
<b>Total</b>		<b>8.00</b>	<b>8</b>	<b>601,284</b>	<b>273,924</b>	<b>46,004</b>	<b>921,212</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
55100	Medical Insurance Fund	8.00	8	585,610	266,783	44,801	897,194
55200	Dental Insurance Fund		0	11,756	5,357	902	18,015
55300	Life Insurance Fund		0	3,918	1,784	301	6,003
<b>Total</b>		<b>8.00</b>	<b>8</b>	<b>601,284</b>	<b>273,924</b>	<b>46,004</b>	<b>921,212</b>

AGENCY OF ADMINISTRATION  
 DEPARTMENT OF HUMAN  
 RESOURCES  
 CENTRAL OFFICE



AGENCY OF ADMINISTRATION  
DEPARTMENT OF HUMAN  
RESOURCES  
Field Operations

**Commissioner**  
047001 Beth Fastiggi

**Deputy Commissioner**  
047002 Nikki Fuller

**General Counsel II**  
047005 Thomas Waldman

**Director of Labor Relations**  
PG 32  
040005 John Berard

Labor Relations Mgr  
PG 28  
040051 Heidi Dimick

Labor Relations Mgr  
PG 28  
040022 Shelley Morton

Leave Mgmt Supervisor  
PG 25  
040531 Vacant

Investigations Dir  
PG 28  
040221 James Morris

Sr.DHR Investigations  
PG 27  
040542 John Harvey

**\*Veterans' Home**  
HR Administrator IV  
PG 24  
040528 Tonya Goodell  
HR Administrator III  
PG 23  
040529 Joyce Santacross

Leave Mgmt Specialist II  
PG 24  
040546 Michael Chamberland  
Leave Mgmt Specialist I  
PG 23  
040525 Laurie Hassett/Reba Miller  
040553 Sheila Sayah  
040571 Michael Eno

**HR Director Field Operations**  
PG 31  
040518 Chris McConnell

Investigator II  
PG 25  
040219 Charlie Kirk  
040220 Peter Canales

DHR Investigator II  
PG 25  
040032 Ray Bouchard  
040558 Tyler Dunigan

**AHS Admin Unit**

**DOC & AHS  
CENTRAL & DVHA**

**DOH, DMH/VSH,  
HRC, Treasurer  
& VCOM**

**DCF & DAIL**

**ANR, NRB, AGO,  
Sec State, PSB,  
Agriculture,  
GMCB & FinReg**

**AOT, ACCD, ED,  
DMV**

**AOA, ADS, VDOL,  
AUD & Gov**

**DPS, MIL, PSD,  
CJTC, E-911, DLC  
& Lottery**

Field Admn Supervisor  
PG 24  
040540 Theresa Forrest

HR Manager  
PG 28  
040534 Christine Trombley Marsh

HR Manager  
PG 28  
040537 Kate Minall

HR Manager  
PG 28  
040539 Kelly Knowlton

HR Manager  
PG 28  
040551 Laurie Bouyea-Dumont

HR Manager  
PG 28  
040532 Courtney O'Brien

HR Manager  
PG 28  
040520 Margaret Loftus

HR Manager  
PG 28  
040526 Sara Jewett

HR Administrator II - PG 22  
040218 Allison Coffey

HR Administrator IV  
PG 24  
040545 Miranda Buffum  
040550 Penney Parot  
040549 Denice Henrich

HR Administrator IV  
PG 24  
040566 Tammie Ellison

HR Administrator IV  
PG 24  
040565 Chris Daoularis  
040578 Kim Kanios

HR Administrator IV  
PG 24  
040530 Barb Morway  
040535 Jane Modica

HR Administrator IV  
PG 24  
040033 Vacant

HR Administrator IV  
PG 24  
040552 Melody Carrier

HR Administrator IV  
PG 24  
040536 Roxanne Royce and Allison Land

HR Administrator I - PG 20  
040541 Kristy Heppner

HR Administrator III  
PG 23  
040538 Trishia Brooks

HR Administrator III  
PG 23  
040524 Nancy Kirkland

HR Administrator III  
PG 23  
040554 Vacant

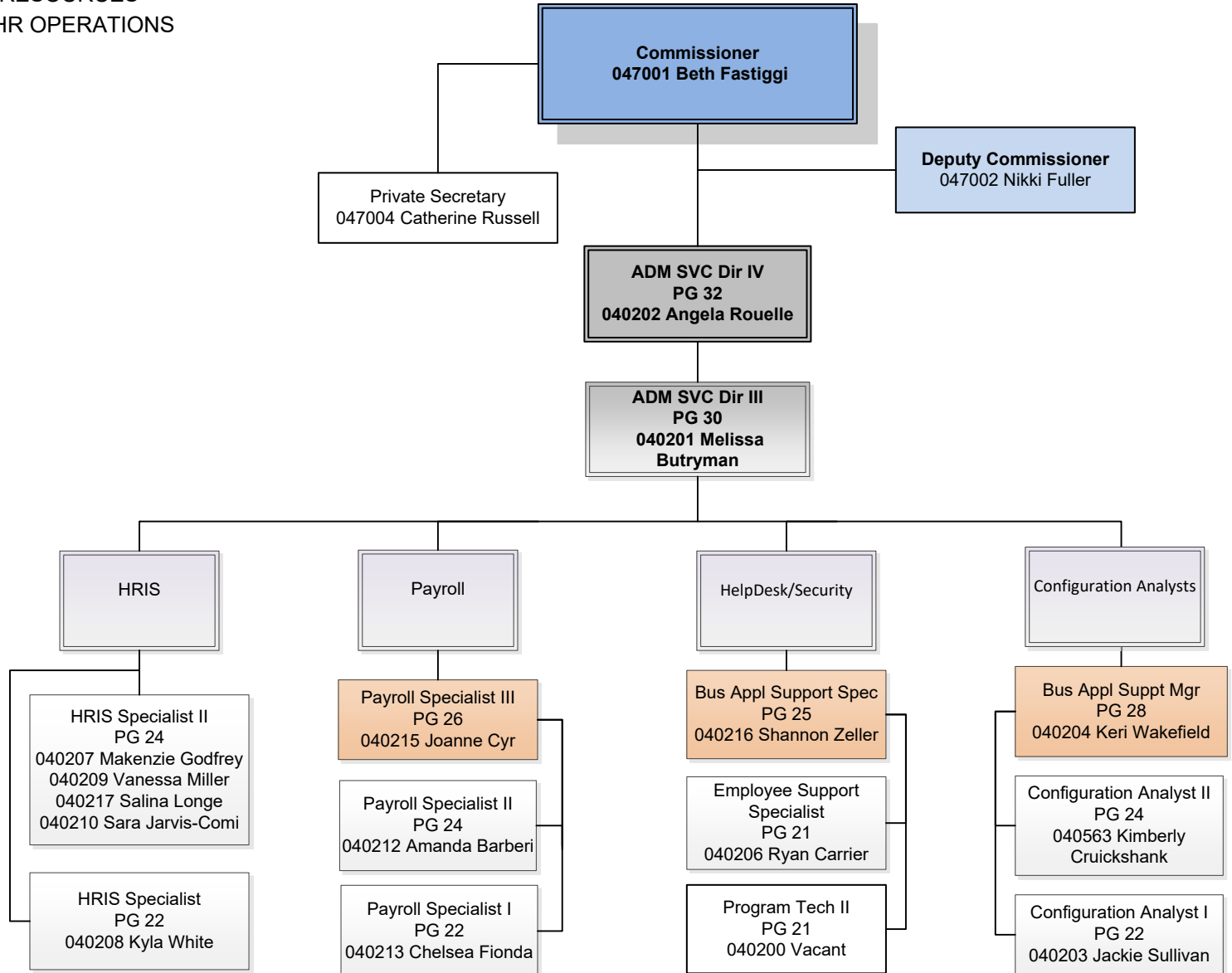
HR Administrator II  
PG 22  
040556 Rachel Kennedy  
040519 Amy Kretz

HR Administrator III  
PG 23  
040527 Susan Marino

HR Administrator II  
PG 22  
040555 Kimberly Palermo  
040548 Krista McNamara

\*The HR Administrators who directly support the Vermont Veterans' Home are under the management of the Labor Relations Division but whose functions align with the Field Operations Division.

AGENCY OF ADMINISTRATION  
 DEPARTMENT OF HUMAN  
 RESOURCES  
 VTNR OPERATIONS



**Interdepartmental Transfer Receipts Report**  
**1120010000 - Human Resources - Operations**

Budget Request Code	Fund	Justification	Budgeted Amount
12052	21500	DHR Ops administrative overhead charge to DHR Benefits & Wellness Division (1125000000)	\$469,599
<b>Total</b>			<b>\$469,599</b>