



**Agency of Administration
DEPARTMENT OF HUMAN RESOURCES**

**Sarah Clark, Secretary
Beth Fastiggi, Commissioner
FY2026 Budget Request**



Fiscal Year 2026 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

Sarah Clark, Secretary

Beth Fastiggi, Commissioner

Nikki Fuller, Deputy Commissioner

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

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*Fiscal Year 2026 Budget Request
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Agency of Administration, Department of Human Resources

FY2026 Governor's Recommended Budget

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

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

1HR PILLARS:

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

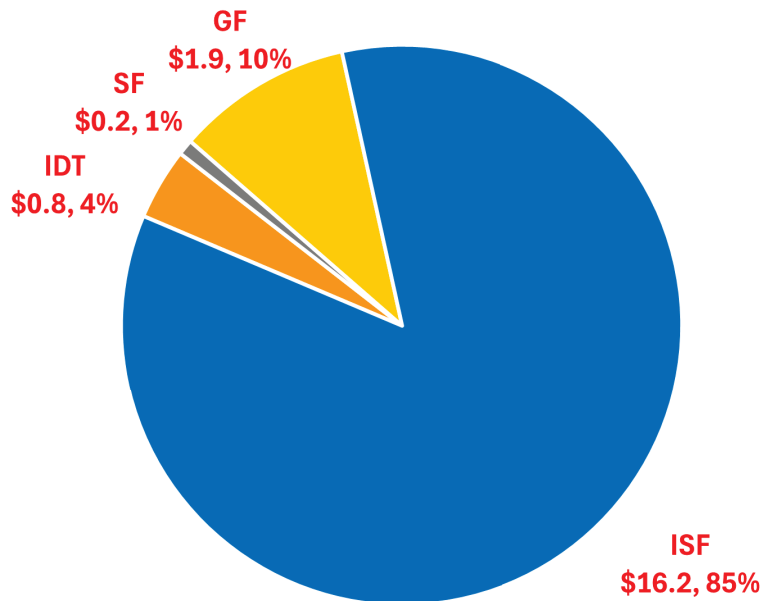
DHR GUIDING PRINCIPLES:

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

DHR

FY2026 SUMMARY & HIGHLIGHTS

**Governor's Recommended Budget
FY2026 (\$ millions)**



9% increase in FY26 budget

- $\frac{3}{4}$ of the total increase is due to increased salary and benefit costs.
 - The remainder is due to increases in a variety of operational expenses.
- 6 exempt staff and 104 classified positions: more than 70% of the budget is the cost for personnel.
 - Extending Paid Family and Medical Leave Insurance (FMLI) to employees of Vermont businesses in FY25, and to individuals in FY26.
 - Continue the work on Classification System Modernization and Enterprise Resource Planning (ERP) system upgrade.
 - Continue to innovate recruitment efforts.

DEPARTMENT OF HUMAN RESOURCES – EXECUTIVE SUMMARY

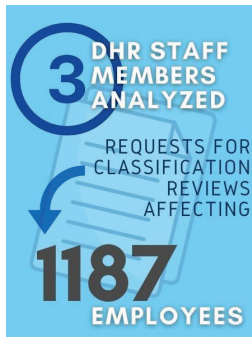
HAROLD SCHWARTZ, MANAGING DIRECTOR

STATEWIDE HR OPERATIONS DIVISION

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

DAVID FULLER, DEPUTY DIRECTOR

CLASSIFICATION AND POSITION MANAGEMENT



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

CLARKE COLLINS, DEPUTY DIRECTOR

BENEFITS, WELLNESS, AND LEAVE MANAGEMENT UNIT

Benefits

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

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

Wellness – “Live Well Vermont”

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



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

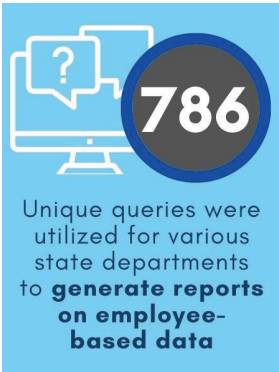
Leave Management Unit: Works closely with HR Field Operations staff, Agency and Department supervisors, managers, and appointing authorities to support Family Medical Leave Act (FMLA)/Parents and Family Leave Act (PFLA) qualifying employee absences.

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

KRYSTAL SEWELL, MANAGER & DOUG PINE, DEPUTY DIRECTOR

REPORTING AND COMPLIANCE

- Assists managers and supervisors across State government to better manage and improve the workforce through the collection and analysis of workforce data.
- Develops workforce and financial reporting capabilities for departments across State government to provide



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

DOUG PINE, DEPUTY DIRECTOR

TALENT ACQUISITION AND COMPENSATION

Talent Acquisition

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



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

Compensation

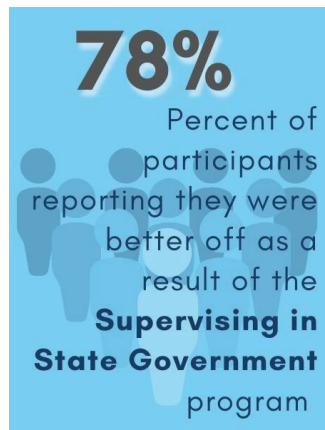
Oversees Statewide compensation administration.

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

ADITEEI LAGU, DIRECTOR

WORKFORCE DEVELOPMENT DIVISION / CENTER FOR ACHIEVEMENT IN PUBLIC SERVICE (CAPS)

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



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

CHRISTOPHER MCCONNELL, DIRECTOR

HUMAN RESOURCES FIELD OPERATIONS

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

36 Field Operations staff members provide HR services to a combination of **41** agencies & departments totalling > 8,000 employees

The infographic features a grey background with a dark blue circle containing the number '36' and a smaller dark blue circle containing '41'. The text is in white and dark blue. At the bottom, there are faint silhouettes of people.

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

JOHN BERARD, DIRECTOR

LABOR RELATIONS

Labor Relations

Responsible for Collective Bargaining Agreements

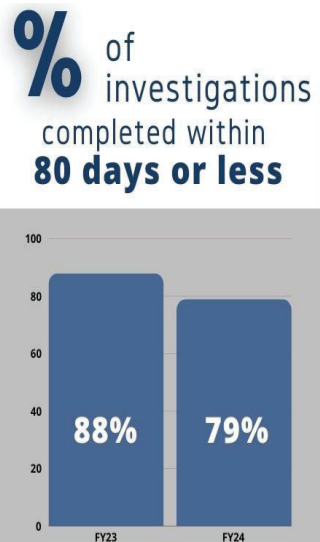
The infographic has a dark blue top section with the title 'Labor Relations' in white. Below is a light blue section with the text 'Responsible for Collective Bargaining Agreements' in dark blue. At the bottom, there are faint silhouettes of people.

- 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 day-to-day Human Resources support to the Vermont Veterans’ Home

THOMAS A. WALDMAN, ESQ., GENERAL COUNSEL

LEGAL SERVICES

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



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

MELISSA BUTRYMAN, DIRECTOR

VTHR OPERATIONS

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

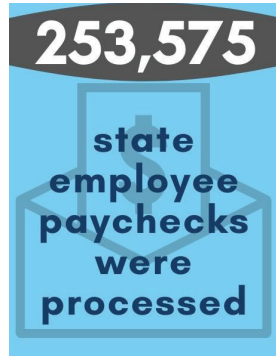
Workforce Administration Actions unit

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

Time and Labor Unit

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

Payroll Unit



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

Business Application Support Team and Helpdesk

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

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DHR STAFF
MEMBERS
ANALYZED

REQUESTS FOR
CLASSIFICATION
REVIEWS AFFECTING

1187
EMPLOYEES

% of investigations
completed

within
80
days
or less



786

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

MEDICAL PLAN PREMIUM RATES

15%
increase in
2025 with a

9.6%

5 year average premium increase

78%

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

TALENT ACQUISITION



2,589
job openings



1,126 new hires



33,066 applications



713 promotions



15,578 unique applicants



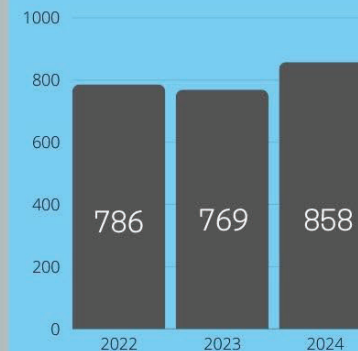
76 days average time to fill

253,575

state employee paychecks were processed

Just Under 50%

of State Employees participated in the wellness incentive program



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

FY2024 Executive Summary

In FY24, with the slowing of COVID-19, DHR took the opportunity to look around and inward. We came to recognize that Vermont had changed. Indeed, the world had changed. Employees were no longer just expecting paperwork from DHR. They were looking for relationships and opportunities to be engaged. To meet this need, DHR had to examine its strengths and its shortcomings. We asked ourselves many questions, but the most important was: What is DHR’s purpose? After listening sessions, surveys, and a bit of soul-searching, we concluded that our purpose is one of the most important in State government. Taking care of the needs of all employees!

To this end, we have taken numerous steps toward accomplishing the goals of our employee-friendly *1HR Strategic Plan*. 1HR has four primary goals: build an inclusive and engaged workforce, break down silos, build up people, and maintain organizational effectiveness. To get us started, the entire Department engaged in a process by which we established a vision, mission, and set of guiding principles with an employee-focused mindset. There are six cross-divisional committees that are tasked with ensuring that our four goals are accomplished: strategic planning, policy, standard operating procedures, employee engagement, Diversity, Equity, and Inclusion, and professional development.

The committed and outstanding DHR team is making a difference for SOV employees every day. SOV’s success depends on us making employees front and center of our work. Evidence that we are making progress can be seen in our turnover rate for 2024. We have been able to stem the tide of exits from SOV employment. Without a doubt, our continued employee-centered philosophy will help continue this positive trend.

Hire Into Range	
Year	Number
2020	77
2021	56
2022	131
2023	158
2024	185

Job Requisitions	
Year	Average Count
2020*	200
2021	600
2022	>700
2023	>700
2024	700

Turnover	
Year	Count
2020	11.1%
2021	12.2%
2022	15.3%
2023	13.0%
2024	11.5%

***Hiring Freeze**

Workforce Development/Center for Achievement in Public Service (CAPS)

- Conducted 29 virtual sessions on *Preventing and Addressing Sexual Harassment in the Workplace*, attended by 589 employees.
- Conducted 29 virtual sessions on *Civility and Unconscious Bias in the Workplace*, attended by a total of 595 employees.
- Facilitated 67 elective classes on a variety of topics that were attended by 875 participants, resulting in a total of 4500 plus hours of student instruction.
- Continued to create State specific on-demand training content and provide guidance and support to Departments and Agencies on their Learning Management System (LMS) needs.
- Continued to offer *Supervising in State Government*, *Vermont Certified Public Manager*, and *VTLEAD* programs.
- Provided Support to the Chief Performance Office in their *Communities of Practice (COP)* work by effectively managing and facilitating the Workforce and Organizational Development COP as well as actively contributing to the Continuous Improvement Toolkit.

Labor Relations

- Negotiated with the Vermont Troopers Association for the State Police Unit the collective bargaining agreement for FY25-FY26.
- Finalized the Non-Management Bargaining Unit, Supervisory Bargaining Unit, and Corrections Bargaining Unit collective bargaining agreements with the VSEA for FY25 and FY26.
- Negotiated several side letters of agreement covering the Department of Mental Health, the Department for Children and Families, the Department of Public Safety, the Vermont Veterans' Home, and the Agency of Human Services regarding, recruitment and retention initiatives, non-traditional schedules, shift differentials, creation of special teams, etc. to assist them with operational initiatives and regulatory requirements.
- Supported the CAPS team by presenting to supervisors on labor relations topics for the *Supervising in State Government* program.
- Provided on-demand training to departments on various employment-related subject matter.

Benefits & Wellness

- Completed the negotiation of the Benefits Consultant contract for FY25
- Created and released a new benefits guide for new and active employees.
- Managed the COVID-19 and flu vaccine clinics at no cost to employees.
- Launched the *Paid Family and Medical Leave Insurance* program for Vermont employers.

Legal Services

- Worked with the Department of Corrections to transition investigations related to the Prison Rape Elimination Act from the Legal Division's Investigations Unit to a new investigations team within the Department of Corrections.
- Implemented a process improvement that enables Legal Division investigators to obtain GPS data pertaining to AOT vehicles and BGS fleet vehicles directly from the data base where such data is stored and thereby increasing the productivity of the Legal Division's Investigations Unit.

- Performed a record 200+ misconduct investigations.

Talent Acquisition & Compensation

- Moved the State Parks seasonal recruiting process to SuccessFactors which resulted in the receipt of 1,025 applications and 569 hires with minimal prior pay period adjustments needed.
- Established a partnership with VT Digger to provide centralized placement on their new reemployment ad platform with no additional work needed by hiring managers.
- Increased image library and frequency of social media job postings on Instagram and other channels to drive applicant traffic.
- Aided the Department of Corrections in significantly reducing their vacancy rate for correctional officers by working more closely with their recruiting group.
- Completed the successful hire of our first full-time compensation analyst in 20 years.
- Received a record number of hire into range requests and approved 185 which was about 15% of hires in Fiscal Year 2024 reflecting a highly competitive labor market.

Classification

- Continued to perform timely classification reviews which affect approximately 1,000 employees, year after year.
- Transitioned successfully to a new deputy director.
- Played a major role in advancing the bid process for a consultant to assist with the development of a modernized classification and compensation system.

VTHR Operations: Upgraded the PeopleSoft Oracle Human Capital Management system called “VTHR” to the most current software version in collaboration with the Agency of Digital Services. The upgraded version of VTHR:

- Is more user friendly.
- Provides employees more direct access to areas within the system that are most frequently used, including timesheet entry, paycheck information, and leave balances.

Operations

- Provided considerable support for the Peoplesoft Upgrade.
- Participated in 1HR Standard Operating Procedures committee work, leading and writing some procedures.
- Created new Equal Employment Opportunity Program reports which are federally required, for the Agency of Human Services.

Commissioner’s Office

- Held multiple listening sessions with DHR employees to gather their ideas, recommendations and support for 1HR.
- Spearheaded the 1HR Strategic Plan which is focused on four goals: build an inclusive and engaged workforce, break down silos, build up people, and maintain organizational effectiveness.
- Created the six 1HR committees—Policy Review, Employee Engagement, DEI, Standard Operating Procedures, Professional

Development and Strategic Planning. Employees are invited to volunteer to serve on the committees.

- Supported the 1HR committees in developing charters and work plans.

Conclusion: Work environments and communication methods have changed even in the wonderful state of Vermont. Change can be difficult, but these difficulties often lead to positive outcomes. DHR plans to be at the forefront of this change--encouraging and supporting State of Vermont employees.

Agency of Administration - Department of Human Resources

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Benefits & Wellness	112500000	Division's Benefit Unit administers benefit programs for employees, retirees, and their eligible dependents. Division's Wellness Unit administers the "LiveWell Vermont" and annual flu and Covid immunization programs for active employees and retirees. The Wellness Program supports the health and wellness of State of VT employees and retirees through its programming and partnerships. Programming includes access to an online wellness portal through which we run an annual incentive program. The program works with partners both within and outside State government including the Benefits team, the Department of Health, InvestEAP, Empower, and MyHealthyVermont.	In addition to the Incentive Program, LiveWell Vermont also offers workshops and classes online or in person that are focused on a variety of health and wellness topics, which can be customized to meet the needs of the requesting department/division. The Wellness Program also offers wellness coaching to support an individual's health and wellness goals. The program maintains a social media presence through biweekly blog posts, Facebook, Instagram, and YouTube. The program also sponsors annual flu and Covid vaccination clinics for employees and retirees at worksites located throughout the State in October and the beginning of November.	https://humanresources.vermont.gov/benefits-wellness/wellness	3
Classification and Position Management	112001000	This division assesses job content and assigns pay grades for all classified executive branch positions and maintains the job classification system as defined in the Collective Bargaining Agreement (CBA).	Per CBA, Class Action Requests for Review are accepted and reviewed during a specified time period and are evaluated to determine if the review will have a financial impact of one percent or greater, of the wage and salary portion of the affected Department budget. This special review process has criteria on how these decisions can and will be funded. The purpose of the special class action review is to allow for controls around reviews that have a budgetary impact.	https://humanresources.vermont.gov/classification-position-management	3
DHR Operations - ACA Employer Shared Responsibility IRS Reporting	112500000	This division 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.	The reporting team provide accurate data to the IRS to comply with the Employer Shared Responsibility reporting and to then manage the employee outreach to correct errors within the data supplied by employees that is required per IRS regulations, to avoid any penalties connected to the data mismatches	https://humanresources.vermont.gov/data/compliance-reporting/ACA	3
DHR Operations - Onboarding	112001000	This division 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.	HR Field and Center for Achievement in Public Service divisions enroll new employees in mandatory onboarding training and utilize voluntary survey results to review the effectiveness of the onboarding process.	https://humanresources.vermont.gov/training/new-employee	3
DHR Operations - State Employee Performance Evaluations	112001000	This division 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.	HR Field works to promote performance evaluation completion per the Personnel Policies and Procedure Manual, as well as track the completion per policy rules. The reporting team provides statistical support on completed evaluations for the Agency of Administration strategic goal for modernization and efficiency.	https://humanresources.vermont.gov/lab-or-relations/labor-relations-policies/performance-management	3
Labor Relations and Leave Management Unit	112001000	This division negotiates, implements, interprets, and administers Collective Bargaining Agreements for executive branch, unionized state employees in certified bargaining units. Division also includes the Leave Management Unit (LMU) which works closely with DHR field staff, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences.	The LMU administers FMLA Leave in accordance with Federal and State statute, the provisions of our collective bargaining agreements, state policies and administrative guidelines. The Unit works with employees, supervisors and managers of the departments that have transitioned to receiving support from the LMU, to guide them through the FMLA process – from the initial request, to providing sufficient documentation to support the designation and finally, to sending letters to communicate outcome.	https://humanresources.vermont.gov/benefits-wellness/leave/family-medical-leave	3
Legal Services	112001000	Division provides legal advice and guidance to State leadership on all employment related matters such as disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations.	Strive to complete alleged misconduct investigations as expeditiously as possible. Goal is 90% of investigations completed within 80 days		3
Talent Acquisition and Compensation	112001000	Division develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State to meet its organizational goals.	The talent acquisition division provides centralized recruiting services, including but not limited to, developing outreach strategies with individual hiring managers, reviewing minimum qualifications, preparing the job posting and posting to the state career site, sourcing candidates using a variety of tools, reviewing applicant qualifications, and consulting with the hiring manager on issues related to the hiring process, to deliver a pool of candidates for the hiring manager's consideration, with the goal being a successful hire.	https://humanresources.vermont.gov/careers	3
VTHR Operations	112008000	This division manages the functional business needs of the Human Capital Management system, across four units: Workforce Administration Action, Time and Labor, Payroll, and Business Application Support.	Provide accurate compensation for employees based on work location, rate of pay, FLSA, statutory and contractual requirements, as well as enrollment in selected benefits and voluntary deductions.	https://humanresources.vermont.gov/payroll/payroll	3
Workforce Development - Center for Achievement in Public Service	112001000	This division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties.	Supervising in State Government (SSG) program is the measured activity	https://humanresources.vermont.gov/training/supervisory-managerial/supervising-in-state-government	3

Agency of Administration - Department of Human Resources

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Benefits & Wellness	Percent of personal health assessments performed for active employee population	Quantity	Percent	Higher is Better	CY	0.19	0.32	0.20	0.20	0.15	0.14	-	0.16	
Benefits & Wellness	Percent of active employees receiving flu shot or covid immunization via wellness program flu clinics	Quantity	Percent	Higher is Better	CY	0.29	0.21	0.15	0.15	0.17	0.17	-	0.18	
Benefits & Wellness	Percent of employees participating in any or all wellness challenges	Quantity	Percent	Higher is Better	CY	0.29	0.23	0.20	0.21	0.17	0.46	-	0.47	The Program offered more challenges for varied lengths of time in 2023.
Classification and Position Management	Number of Class Action RFRs	Quantity	Number	No Polarity	SFY	60.00	38.00	33.00	10.00	72.00	132.00	94.00	-	Demand driven
Classification and Position Management	Number of days to complete Class Action RFR's	Quality	Number	Lower is Better	SFY	87.00	90.00	90.00	85.00	85.00	85.00	70.00	90	Target is less than 90
Classification and Position Management	Number of Class Action RFR's which impact the salary and wage portion of a department's budget by 1% or greater	Quantity	Number	No Polarity	SFY	1.00	4.00	2.00	0.00	0.00	1.00	0.00	-	Demand driven
DHR Operations - ACA Employer Shared Responsibility IRS Reporting	Percent of errors corrected through employee outreach	Quality	Percent	Higher is Better	CY	-	0.10	0.36	0.18	0.12	0.19	-	0.25	
DHR Operations - ACA Employer Shared Responsibility IRS Reporting	Percent of errors reported back from the IRS	Quality	Percent	Lower is Better	CY	-	0.02	0.03	0.02	0.01	0.01	-	0.01	
DHR Operations - ACA Employer Shared Responsibility IRS Reporting	Number of forms submitted to IRS	Quantity	Number	No Polarity	CY	-	9574.00	9228.00	9543.00	9621.00	9779.00	-	-	Demand driven
DHR Operations - Onboarding	Percent of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	Quality	Percent	Higher is Better	SFY	-	-	0.35	0.25	0.54	0.43	0.40	0.45	
DHR Operations - Onboarding	Percent of staff who agree or strongly agree "I feel fully integrated into my workplace team" (90-day survey data)	Result	Percent	Higher is Better	SFY	-	-	0.74	0.72	0.82	0.82	0.84	0.90	
DHR Operations - Onboarding	Number of new permanent classified & exempt employees assigned online mandatory training	Quantity	Number	Higher is Better	SFY	-	-	441.00	513.00	792.00	1045.00	896.00	-	Demand driven
DHR Operations - State Employee Performance Evaluations	Percent of performance evaluations completed	Quality	Percent	Higher is Better	CY	0.55	0.67	0.55	0.60	0.53	0.55	-	0.65	
DHR Operations - State Employee Performance Evaluations	Number of departments who have completed over 50% of required evaluations	Quality	Number	Higher is Better	CY	18.00	23.00	17.00	18.00	12.00	18.00	-	20	
DHR Operations - State Employee Performance Evaluations	Number of completed performance evaluations	Quantity	Number	Higher is Better	CY	3910.00	4599.00	4098.00	4419.00	4318.00	4650.00	-	4,800	
Labor Relations and Leave Management Unit	Percent of employees covered by LMU with cases	Quality	Percent	Higher is Better	SFY	-	0.13	0.22	0.13	0.15	0.13	0.13	-	Demand driven
Labor Relations and Leave Management Unit	Number of completed cases processed by LMU	Quantity	Number	Higher is Better	SFY	-	833.00	1379.00	695.00	786.00	769.00	839.00	-	Demand driven
Labor Relations and Leave Management Unit	Number of cases reopened	Quantity	Number	No Polarity	SFY	-	68.00	100.00	117.00	106.00	84.00	99.00	-	Demand driven
Legal Services	Percent of investigations completed in 80 days where employee was on paid Relief From Duty (RFD) status	Quality	Percent	Higher is Better	SFY	0.23	0.86	0.93	0.84	1.00	0.95	0.80	0.90	Due to increased volume, performance against target has decreased somewhat
Legal Services	Number of investigations completed in 80 days	Quantity	Number	Higher is Better	SFY	18.00	126.00	148.00	150.00	155.00	180.00	209.00	-	
Legal Services	Percent of investigations completed in 80 days	Quality	Percent	Higher is Better	SFY	0.35	0.93	0.86	0.91	0.98	0.88	0.79	0.90	Due to increased volume, performance against target has decreased somewhat
Talent Acquisition and Compensation	Number of requisitions posted	Quantity	Number	No Polarity	SFY	1701.00	1974.00	1269.00	1446.00	2454.00	2805.00	2589.00	-	Demand driven
Talent Acquisition and Compensation	Average number of applicants per requisition	Quantity	Decimal	Higher is Better	SFY	25.00	22.20	24.80	18.10	12.30	10.80	12.80	-	Demand driven
Talent Acquisition and Compensation	Number of calendar days to hire	Result	Decimal	Lower is Better	SFY	66.20	66.60	70.30	62.10	69.00	73.10	76.00	-	Demand driven
VTHR Operations	Number of off-cycle payments processed	Quantity	Number	No Polarity	SFY	-	-	-	319.00	391.00	474.00	453.00	-	Demand driven
VTHR Operations	Number of payments (direct deposit & checks) processed	Quantity	Number	No Polarity	SFY	-	-	-	241472.00	249867.00	246157.00	253575.00	-	Demand driven
VTHR Operations	Percent of checks processed on time	Quality	Percent	Higher is Better	SFY	-	-	-	1.00	1.00	1.00	1.00	-	Demand driven
Workforce Development - Center for Achievement in Public Service	Percent of Supervising in State Government (SSG) participants who felt they were "much Result"	Result	Percent	Higher is Better	SFY	0.68	0.70	0.86	0.64	0.63	0.81	0.78	0.83	
Workforce Development - Center for Achievement in Public Service	Percent of designated supervisors/managers who completed the SSG Program	Quantity	Percent	Higher is Better	SFY	0.25	0.20	0.10	0.34	0.05	0.08	0.10	0.15	
Workforce Development - Center for Achievement in Public Service	Number of designated supervisors/managers who completed the SSG Program	Context	Number	No Polarity	SFY	364.00	289.00	137.00	103.00	75.00	139.00	184.00	-	Demand driven

Fiscal Year 2026 Budget Development Form: Department of Human Resources [01120 - Operations]

	General \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1120010000] Operations: FY 2025 Approp	1,835,968	242,235	10,105,741	524,093	12,708,037
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)					0
FY 2025 Other Changes	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	1,835,968	242,235	10,105,741	524,093	12,708,037
CURRENT SERVICE LEVEL/CURRENT LAW	95,798	(71,000)	706,181	261,805	992,784
<i>Personal Services</i>	94,212	0	499,714	258,116	852,042
500000: Salary & Wages: Classified Employees	193,396		188,545	22,057	403,998
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	72,585		73,436	10,222	156,243
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	63,411		184,409	13,562	261,382
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	17,385		11,740	1,702	30,827
504040: VT Family & Medical Leave Insurance Premium	718		410	62	1,190
504045: Child Care Contribution	1,308		7,393	459	9,160
505200: Workers' Compensation Insurance Premium	1,376		5,685		7,061
508000: Vacancy Turnover Savings			(170,371)		(170,371)
506199: Other Personal Services	(228,467)		228,467	210,052	210,052
500040: Temporary Employees	(25,000)		(10,000)		(35,000)
500060: Overtime	(2,500)		(20,000)		(22,500)
<i>Operating Expenses</i>	1,586	(71,000)	206,467	3,689	140,742
515010: Fee-for-Space Charge	3,757		18,938		22,695
516000: Insurance Other Than Employee Benefits			(2)		(2)
516010: Insurance - General Liability	728		2,779		3,507
516671: VISION/ISD	1,043		5,530		6,573
516685: ADS Allocated Charge	1,403		8,309		9,712
519006: Human Resources Services			1,187		1,187
523620: Single Audit Allocation					0
516660: ADS Service Level Agreement	6,399		103,047	3,689	113,135
516652: Telecom-Telephone Service	(11,031)				(11,031)
525320: Cost of Newspaper Ad Sold		(71,000)			(71,000)
507550: Contract & 3rd Party-Info Tech			66,851		66,851
Reduction in other operating expenses	(713)		(172)		(885)
<i>Grants</i>	0	0	0	0	0
					0
Subtotal of Increases/Decreases	95,798	(71,000)	706,181	261,805	992,784
FY 2026 Governor Recommend	1,931,766	171,235	10,811,922	785,898	13,700,821

Fiscal Year 2026 Budget Development Form: Department of Human Resources [01120 - Operations]

	General \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 [1120080000] VTHR Operations: FY 2025 Approp	0	0	2,899,228	0	2,899,228
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0
FY 2025 Other Changes	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	0	2,899,228	0	2,899,228
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	282,750	0	282,750
<i>Personal Services</i>	0	0	276,883	0	276,883
500000: Salary & Wages: Classified Employees			123,800		123,800
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees			77,186		77,186
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees			60,920		60,920
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits			11,099		11,099
504040: VT Family & Medical Leave Insurance Premium			262		262
504045: Child Care Contribution			1,870		1,870
505200: Workers' Compensation Insurance Premium			1,746		1,746
508000: Vacancy Turnover Savings					0
					0
					0
					0
					0
<i>Operating Expenses</i>	0	0	5,867	0	5,867
515010: Fee-for-Space Charge			10,262		10,262
516000: Insurance Other Than Employee Benefits					0
516010: Insurance - General Liability			1,216		1,216
516671: VISION/ISD			2,074		2,074
516685: ADS Allocated Charge			3,246		3,246
519006: Human Resources Services			1,289		1,289
523620: Single Audit Allocation			(1,457)		(1,457)
516660: ADS Service Level Agreement			(124,175)		(124,175)
516662: ADS End User Computing Exp			150,000		150,000
507350: Contr&3rd Pty-Educ & Training			(5,000)		(5,000)
507550: Contract & 3rd Party-Info Tech			(14,000)		(14,000)
Other reductions to operating expenses			(17,588)		(17,588)
<i>Grants</i>	0	0	0	0	0
					0
Subtotal of Increases/Decreases	0	0	282,750	0	282,750
FY 2026 Governor Recommend	0	0	3,181,978	0	3,181,978
Department of Human Resources FY 2025 Appropriation	1,835,968	242,235	13,004,969	524,093	15,607,265
Reductions and Other Changes	0	0	0	0	0
FY 2025 Total After Other Changes	1,835,968	242,235	13,004,969	524,093	15,607,265
TOTAL INCREASES/DECREASES	95,798	(71,000)	988,931	261,805	1,275,534
Department of Human Resources FY 2026 Governor Recommend	1,931,766	171,235	13,993,900	785,898	16,882,799

Fiscal Year 2026 Budget Development Form: Department of Human Resources [01125 - Employee Benefits & Wellness]

	General \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1125000000] Employee Benefits & Wellness: FY 2025	0	0	1,876,794	0	0	1,876,794
Approp						
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	0	1,876,794	0	0	1,876,794
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	294,011	0	0	294,011
<i>Personal Services</i>	0	0	76,398	0	0	76,398
500000: Salary & Wages: Classified Employees			34,342			34,342
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees			13,436			13,436
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees			23,962			23,962
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits			2,289			2,289
504040: VT Family & Medical Leave Insurance Premium			(100)			(100)
504045: Child Care Contribution			890			890
505200: Workers' Compensation Insurance Premium			714			714
508000: Vacancy Turnover Savings						0
500060: Overtime			865			865
<i>Operating Expenses</i>	0	0	217,613	0	0	217,613
515010: Fee-for-Space Charge			3,308			3,308
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability			307			307
516671: VISION/ISD			604			604
516685: ADS Allocated Charge			1,040			1,040
519006: Human Resources Services			219			219
523620: Single Audit Allocation						0
507600: Other Contr and 3rd Party Serv			148,295			148,295
516660: ADS Service Level Agreement			9,392			9,392
519010: Administrative Service Charge			51,754			
Increase in other operating expenses			2,694			2,694
<i>Grants</i>	0	0	0	0	0	0
						0
Subtotal of Increases/Decreases	0	0	294,011	0	0	294,011
FY 2026 Governor Recommend	0	0	2,170,805	0	0	2,170,805
Department of Human Resources FY 2025 Appropriation	0	0	1,876,794	0	0	1,876,794
Reductions and Other Changes	0	0	0	0	0	0
FY 2025 Total After Other Changes	0	0	1,876,794	0	0	1,876,794
TOTAL INCREASES/DECREASES	0	0	294,011	0	0	294,011
Department of Human Resources FY 2026 Governor Recommend	0	0	2,170,805	0	0	2,170,805

State of Vermont Budget Rollup Report

Organization: 1120010000 - Human Resources - Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	6,301,037	6,202,167	6,202,167	6,378,294	176,127	2.8%
Fringe Benefits	3,607,380	4,224,522	4,224,522	4,690,385	465,863	11.0%
Contracted and 3rd Party Service	742,055	746,436	746,436	812,279	65,843	8.8%
PerDiem and Other Personal Services	1,633	1,019	1,019	210,771	209,752	20,584.1%
Budget Object Group Total: 1. PERSONAL SERVICES	10,652,106	11,174,144	11,174,144	12,091,729	917,585	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	1,000	1,000	0	(1,000)	-100.0%
IT/Telecom Services and Equipment	315,278	382,116	382,116	492,272	110,156	28.8%
IT Repair and Maintenance Services	50	0	0	0	0	0.0%
Other Operating Expenses	62,957	171,834	171,834	100,834	(71,000)	-41.3%
Other Rental	11,304	8,726	8,726	7,020	(1,706)	-19.6%
Other Purchased Services	277,946	318,686	318,686	313,753	(4,933)	-1.5%
Property and Maintenance	490	1,520	1,520	0	(1,520)	-100.0%
Property Rental	591,249	617,261	617,261	639,956	22,695	3.7%
Supplies	30,790	20,750	20,750	43,487	22,737	109.6%
Travel	6,109	12,000	12,000	11,770	(230)	-1.9%
Budget Object Group Total: 2. OPERATING	1,296,173	1,533,893	1,533,893	1,609,092	75,199	4.9%

Total Expenditures	11,948,279	12,708,037	12,708,037	13,700,821	992,784	7.8%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	2,227,518	1,835,968	1,835,968	1,931,766	95,798	5.2%
Special Fund	145,320	242,235	242,235	171,235	(71,000)	-29.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	9,095,078	10,105,741	10,105,741	10,811,922	706,181	7.0%
IDT Funds	480,363	524,093	524,093	785,898	261,805	50.0%
Funds Total	11,948,279	12,708,037	12,708,037	13,700,821	992,784	7.8%

Position Count	84
FTE Total	82.75

State of Vermont Budget Rollup Report

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,094,551	1,253,050	1,253,050	1,376,850	123,800	9.9%
Fringe Benefits	1,222,888	729,706	729,706	882,789	153,083	21.0%
Contracted and 3rd Party Service	412,500	19,000	19,000	0	(19,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,729,939	2,001,756	2,001,756	2,259,639	257,883	12.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Debt Service and Interest	691,155,944	0	0	0	0	0.0%
IT/Telecom Services and Equipment	1,325,968	697,453	697,453	724,002	26,549	3.8%
IT Repair and Maintenance Services	0	923	923	0	(923)	-100.0%
Other Operating Expenses	846	1,526	1,526	69	(1,457)	-95.5%
Other Rental	750	4,032	4,032	750	(3,282)	-81.4%
Other Purchased Services	52,290	65,159	65,159	64,377	(782)	-1.2%
Property and Maintenance	0	250	250	250	0	0.0%
Property Rental	92,914	107,929	107,929	118,191	10,262	9.5%
Supplies	3,499	10,300	10,300	4,800	(5,500)	-53.4%
Travel	0	9,900	9,900	9,900	0	0.0%
Budget Object Group Total: 2. OPERATING	692,632,211	897,472	897,472	922,339	24,867	2.8%

Total Expenditures	695,362,150	2,899,228	2,899,228	3,181,978	282,750	9.8%
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State of Vermont Budget Rollup Report

Organization: 1120080000 - Human Resources - VTHR Operations

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	3,595,465	2,899,228	2,899,228	3,181,978	282,750	9.8%
IDT Funds	0	0	0	0	0	0.0%
Custodial Funds	691,766,685	0	0	0	0	0.0%
Funds Total	695,362,150	2,899,228	2,899,228	3,181,978	282,750	9.8%

Position Count	17
FTE Total	17

**State of Vermont
Budget Rollup Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	657,627	654,516	654,516	689,723	35,207	5.4%
Fringe Benefits	400,805	440,571	440,571	481,762	41,191	9.3%
Contracted and 3rd Party Service	157,006	124,333	124,333	271,533	147,200	118.4%
PerDiem and Other Personal Services	0	556	556	556	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,215,438	1,219,976	1,219,976	1,443,574	223,598	18.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment	22,151	27,620	27,620	43,213	15,593	56.5%
IT Repair and Maintenance Services	0	682	682	0	(682)	-100.0%
Other Rental	0	3,354	3,354	3,354	0	0.0%
Other Purchased Services	606,667	582,847	582,847	635,061	52,214	9.0%
Property and Maintenance	0	20	20	0	(20)	-100.0%
Property Rental	26,093	31,813	31,813	35,121	3,308	10.4%
Supplies	57	9,035	9,035	9,035	0	0.0%
Travel	2,075	1,447	1,447	1,447	0	0.0%
Budget Object Group Total: 2. OPERATING	657,043	656,818	656,818	727,231	70,413	10.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Grants Rollup	(395,237)	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	-395,237	0	0	0		0.0%

Total Expenditures	1,477,244	1,876,794	1,876,794	2,170,805	294,011	15.7%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,477,244	1,876,794	1,876,794	2,170,805	294,011	15.7%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,477,244	1,876,794	1,876,794	2,170,805	294,011	15.7%

Position Count	9
FTE Total	9

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Classified Employees	500000	6,284,935	6,024,224	6,024,224	6,394,717	370,493	6.2%
Exempt	500010	0	686,319	686,319	719,824	33,505	4.9%
Temporary Employees	500040	0	50,000	50,000	15,000	(35,000)	-70.0%
Overtime	500060	16,102	32,500	32,500	10,000	(22,500)	-69.2%
Vacancy Turnover Savings	508000	0	(590,876)	(590,876)	(761,247)	(170,371)	28.8%
Total: Salaries and Wages		6,301,037	6,202,167	6,202,167	6,378,294	176,127	2.8%

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
FICA - Classified Employees	501000	457,101	460,844	460,844	489,195	28,351	6.2%
FICA - Exempt	501010	0	52,503	52,503	55,066	2,563	4.9%
Health Ins - Classified Empl	501500	1,399,050	1,640,763	1,640,763	1,777,610	136,847	8.3%
Health Ins - Exempt	501510	0	136,305	136,305	155,701	19,396	14.2%
Retirement - Classified Empl	502000	1,614,046	1,602,849	1,602,849	1,841,689	238,840	14.9%
Retirement - Exempt	502010	0	134,156	134,156	156,698	22,542	16.8%
Dental - Classified Employees	502500	61,138	63,982	63,982	66,542	2,560	4.0%
Dental - Exempt	502510	0	5,119	5,119	5,119	0	0.0%
Life Ins - Classified Empl	503000	29,602	29,386	29,386	26,485	(2,901)	-9.9%
Life Ins - Exempt	503010	0	2,813	2,813	2,522	(291)	-10.3%
LTD - Classified Employees	503500	9,903	10,123	10,123	10,353	230	2.3%
LTD - Exempt	503510	0	1,153	1,153	1,206	53	4.6%
EAP - Classified Empl	504000	2,553	2,652	2,652	2,857	205	7.7%
EAP - Exempt	504010	0	204	204	261	57	27.9%
FMLI	504040	(90)	24,582	24,582	25,772	1,190	4.8%
Child Care Contribution Exp	504045	0	21,869	21,869	31,029	9,160	41.9%
Employee Tuition Costs	504530	0	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	29,998	33,018	33,018	40,079	7,061	21.4%
Unemployment Compensation	505500	4,080	201	201	201	0	0.0%
Total: Fringe Benefits		3,607,380	4,224,522	4,224,522	4,690,385	465,863	11.0%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	344,123	326,000	326,000	326,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	78,287	104,516	104,516	104,408	(108)	-0.1%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	316,232	311,020	311,020	377,871	66,851	21.5%
Advertising/Marketing-Other	507563	0	400	400	0	(400)	-100.0%
Other Contr and 3Rd Pty Serv	507600	2,700	3,000	3,000	3,000	0	0.0%
Interpreters	507615	713	1,500	1,500	1,000	(500)	-33.3%
Total: Contracted and 3rd Party Service		742,055	746,436	746,436	812,279	65,843	8.8%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	1,633	719	719	719	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	210,052	210,052	100.0%
Transcripts	506220	0	300	300	0	(300)	-100.0%
Total: PerDiem and Other Personal Services		1,633	1,019	1,019	210,771	209,752	20,584.1%

Total: 1. PERSONAL SERVICES	10,652,106	11,174,144	11,174,144	12,091,729	917,585	8.2%
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Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,000	1,000	0	(1,000)	-100.0%
Total: Equipment		0	1,000	1,000	0	(1,000)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between	
						FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	0	0	0	0	0	0.0%
Communications	516600	0	1,551	1,551	0	(1,551)	-100.0%
ADS VOIP Expense	516605	4,322	13,684	13,684	13,684	0	0.0%
Telecom-Telephone Services	516652	460	11,604	11,604	573	(11,031)	-95.1%
Telecom-Conf Calling Services	516658	0	2,144	2,144	2,144	0	0.0%
Telecom-Wireless Phone Service	516659	22,316	31,404	31,404	31,404	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	113,135	113,135	100.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	72,091	77,347	77,347	83,920	6,573	8.5%
ADS Centrex Exp.	516672	14,990	0	0	0	0	0.0%
ADS Allocation Exp.	516685	93,213	107,546	107,546	117,258	9,712	9.0%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
Software as a Service	519085	97,054	94,836	94,836	94,836	0	0.0%
Hw - Computer Peripherals	522201	1,656	10,000	10,000	8,645	(1,355)	-13.6%
Hardware - Desktop & Laptop Pc	522216	8,301	32,000	32,000	26,673	(5,327)	-16.6%
Hw-Video Conferencing	522260	875	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		315,278	382,116	382,116	492,272	110,156	28.8%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between	
						FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	50	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		50	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	0	834	834	834	0	0.0%
Costofburl Free Press Ad Sold	525320	62,957	171,000	171,000	100,000	(71,000)	-41.5%
Total: Other Operating Expenses		62,957	171,834	171,834	100,834	(71,000)	-41.3%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,706	1,706	0	(1,706)	-100.0%
Rental - Auto	514550	0	2,269	2,269	2,269	0	0.0%
Rental - Office Equipment	514650	11,304	4,751	4,751	4,751	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		11,304	8,726	8,726	7,020	(1,706)	-19.6%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	6,078	4,953	4,953	4,951	(2)	0.0%
Insurance - General Liability	516010	49,472	52,796	52,796	56,303	3,507	6.6%
Dues	516500	15,558	10,473	10,473	10,473	0	0.0%
Licenses	516550	400	1,260	1,260	1,260	0	0.0%
Advertising - Job Vacancies	516820	37,825	45,000	45,000	37,825	(7,175)	-15.9%
Trade Shows & Events	516870	0	1,235	1,235	1,235	0	0.0%
Printing and Binding	517000	170	400	400	0	(400)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	571	2,550	2,550	2,550	0	0.0%
Registration For Meetings&Conf	517100	3,223	21,515	21,515	21,515	0	0.0%
Empl Train & Background Checks	517120	100	0	0	0	0	0.0%
Postage	517200	62	300	300	250	(50)	-16.7%
Postage - Bgs Postal Svcs Only	517205	384	2,100	2,100	2,100	0	0.0%
Outside Conf, Meetings, Etc	517500	35	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	102,637	95,377	95,377	95,377	0	0.0%
Human Resources Services	519006	61,432	78,727	78,727	79,914	1,187	1.5%
Moving State Agencies	519040	0	2,000	2,000	0	(2,000)	-100.0%
Total: Other Purchased Services		277,946	318,686	318,686	313,753	(4,933)	-1.5%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Disposal	510200	0	1,520	1,520	0	(1,520)	-100.0%
Recycling	510220	352	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	138	0	0	0	0	0.0%
Total: Property and Maintenance		490	1,520	1,520	0	(1,520)	-100.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	329,646	323,872	323,872	323,872	0	0.0%
Fee-For-Space Charge	515010	261,603	293,389	293,389	316,084	22,695	7.7%
Total: Property Rental		591,249	617,261	617,261	639,956	22,695	3.7%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	2,803	5,000	5,000	5,692	692	13.8%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Educational Supplies	520540	0	3,500	3,500	3,333	(167)	-4.8%
Electronic	520550	0	0	0	0	0	0.0%
Recognition/Awards	520600	1,274	2,500	2,500	2,500	0	0.0%
Food	520700	732	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	25,981	7,000	7,000	29,212	22,212	317.3%
Total: Supplies		30,790	20,750	20,750	43,487	22,737	109.6%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,668	4,386	4,386	4,386	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	230	230	0	(230)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	1,808	1,808	1,808	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	168	168	168	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	408	408	408	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	210	120	120	120	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,558	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	547	180	180	180	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,969	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	158	200	200	200	0	0.0%
Total: Travel		6,109	12,000	12,000	11,770	(230)	-1.9%

Total: 2. OPERATING	1,296,173	1,533,893	1,533,893	1,609,092	75,199	4.9%
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Total Expenditures	11,948,279	12,708,037	12,708,037	13,700,821	992,784	7.8%
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	2,227,518	1,835,968	1,835,968	1,931,766	95,798	5.2%
Inter-Unit Transfers Fund	21500	480,363	524,093	524,093	785,898	261,805	50.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	73,723	70,000	70,000	70,000	0	0.0%
PERS-Recruitment Services	21844	71,597	172,235	172,235	101,235	(71,000)	-41.2%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Financial Management Fund	59300	1,407,213	1,611,356	1,611,356	1,742,221	130,865	8.1%
Human Resource Services	59600	7,687,865	8,494,385	8,494,385	9,069,701	575,316	6.8%
Funds Total		11,948,279	12,708,037	12,708,037	13,700,821	992,784	7.8%

Position Count	84
FTE Total	82.75

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages		FY2024 Actuals					
Description	Code						
Classified Employees	500000	1,089,298	1,203,050	1,203,050	1,326,850	123,800	10.3%
Overtime	500060	5,253	50,000	50,000	50,000	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,094,551	1,253,050	1,253,050	1,376,850	123,800	9.9%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits		FY2024 Actuals					
Description	Code						
FICA - Classified Employees	501000	80,395	92,034	92,034	101,504	9,470	10.3%
Health Ins - Classified Empl	501500	215,200	280,762	280,762	357,948	77,186	27.5%
Retirement - Classified Empl	502000	292,246	321,215	321,215	382,135	60,920	19.0%
Dental - Classified Employees	502500	10,384	12,795	12,795	14,501	1,706	13.3%
Life Ins - Classified Empl	503000	4,833	5,539	5,539	5,257	(282)	-5.1%
LTD - Classified Employees	503500	1,783	2,019	2,019	2,139	120	5.9%
EAP - Classified Empl	504000	472	544	544	629	85	15.6%
FMLI	504040	0	4,462	4,462	4,724	262	5.9%
Child Care Contribution Exp	504045	0	3,971	3,971	5,841	1,870	47.1%
Workers Comp - Ins Premium	505200	6,233	6,365	6,365	8,111	1,746	27.4%
Unemployment Compensation	505500	611,343	0	0	0	0	0.0%
Total: Fringe Benefits		1,222,888	729,706	729,706	882,789	153,083	21.0%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	0	(5,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	0	14,000	14,000	0	(14,000)	-100.0%
IT Contracts - Application Support	507566	412,500	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		412,500	19,000	19,000	0	(19,000)	-100.0%
Total: 1. PERSONAL SERVICES		2,729,939	2,001,756	2,001,756	2,259,639	257,883	12.9%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Agency Fund Payments	551400	385,364,557	0	0	0	0	0.0%
Federal Tax Account	551410	69,873,168	0	0	0	0	0.0%
State Tax Account	551420	23,472,231	0	0	0	0	0.0%
State EE Health	551440	198,104,526	0	0	0	0	0.0%
State EE Dental	551450	6,950,746	0	0	0	0	0.0%
State EE Life	551460	3,935,777	0	0	0	0	0.0%
State EE LTD	551470	220,668	0	0	0	0	0.0%
State EE EAP	551480	303,379	0	0	0	0	0.0%
State EE FSA	551490	2,930,895	0	0	0	0	0.0%
Total: Debt Service and Interest		691,155,944	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between	
						FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	0	3,000	3,000	3,000	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,815	3,200	3,200	3,200	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	479,748	642,858	642,858	518,683	(124,175)	-19.3%
ADS End User Computing Exp.	516662	262,563	0	0	150,000	150,000	100.0%
ADS EA SOV Employee Expense	516667	440	500	500	500	0	0.0%
It Intsvccost-Vision/Isdassess	516671	14,976	14,910	14,910	16,984	2,074	13.9%
ADS Centrex Exp.	516672	1,640	4,500	4,500	1,640	(2,860)	-63.6%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	19,369	20,485	20,485	23,731	3,246	15.8%
ADS App Support Contracts	516695	431,955	0	0	0	0	0.0%
Software as a Service	519085	106,250	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,264	3,000	3,000	1,264	(1,736)	-57.9%
Hardware - Desktop & Laptop Pc	522216	5,949	5,000	5,000	5,000	0	0.0%
Total: IT/Telecom Services and Equipment		1,325,968	697,453	697,453	724,002	26,549	3.8%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between	
						FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	923	923	0	(923)	-100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	923	923	0	(923)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Operating Expenses		FY2024 Actuals					
Description	Code						
Single Audit Allocation	523620	846	1,526	1,526	69	(1,457)	-95.5%
Total: Other Operating Expenses		846	1,526	1,526	69	(1,457)	-95.5%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Rental		FY2024 Actuals					
Description	Code						
Rental - Office Equipment	514650	750	4,032	4,032	750	(3,282)	-81.4%
Total: Other Rental		750	4,032	4,032	750	(3,282)	-81.4%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Purchased Services		FY2024 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	1,263	955	955	955	0	0.0%
Insurance - General Liability	516010	10,280	10,178	10,178	11,394	1,216	11.9%
Printing & Binding-Bgs Copy Ct	517005	943	17,000	17,000	16,313	(687)	-4.0%
Photocopying	517020	0	1,600	1,600	0	(1,600)	-100.0%
Postage	517200	0	1,000	1,000	0	(1,000)	-100.0%
Postage - Bgs Postal Svcs Only	517205	10,280	1,000	1,000	1,000	0	0.0%
Other Purchased Services	519000	328	0	0	0	0	0.0%
Agency Fee	519005	16,431	19,459	19,459	19,459	0	0.0%
Human Resources Services	519006	12,765	13,967	13,967	15,256	1,289	9.2%
Total: Other Purchased Services		52,290	65,159	65,159	64,377	(782)	-1.2%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	0	250	250	250	0	0.0%
Total: Property and Maintenance		0	250	250	250	0	0.0%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental		FY2024 Actuals					
Description	Code						
Fee-For-Space Charge	515010	92,914	107,929	107,929	118,191	10,262	9.5%
Total: Property Rental		92,914	107,929	107,929	118,191	10,262	9.5%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies		FY2024 Actuals					
Description	Code						
Office Supplies	520000	303	6,000	6,000	500	(5,500)	-91.7%
Forms	520005	3,196	3,600	3,600	3,600	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	0	200	200	200	0	0.0%
Total: Supplies		3,499	10,300	10,300	4,800	(5,500)	-53.4%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	600	600	600	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,800	1,800	1,800	0	0.0%
Travel-Outst-Meals-Emp	518520	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	500	500	500	0	0.0%
Total: Travel		0	9,900	9,900	9,900	0	0.0%
Total: 2. OPERATING		692,632,211	897,472	897,472	922,339	24,867	2.8%
Total Expenditures		695,362,150	2,899,228	2,899,228	3,181,978	282,750	9.8%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between		Percent Change FY2026 Governor's Recommend and FY2025 As Passed
						FY2026 Governor's Recommend and FY2025 As Passed		
FEMA IDT Fund	21501	0	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0	0.0%
Financial Management Fund	59300	3,595,465	2,899,228	2,899,228	3,181,978	282,750		9.8%
State Employees Retirement AF	63011	238,439,477	0	0	0	0	0	0.0%
Teachers Retirement AF	63012	6,982	0	0	0	0	0	0.0%
Federal Inc Tax Withholdings	63020	69,873,168	0	0	0	0	0	0.0%
State Income Tax Withholdings	63030	23,472,231	0	0	0	0	0	0.0%
Non Vermont State Tax Fund	63031	94,294	0	0	0	0	0	0.0%
Soc Security Tax Contr & W-H	63040	108,947,739	0	0	0	0	0	0.0%
Dental Insurance Agency Fund	63061	6,950,746	0	0	0	0	0	0.0%
Life Insurance Agency Fund	63062	4,357,670	0	0	0	0	0	0.0%
Long Term Disabilities AF	63066	220,668	0	0	0	0	0	0.0%
Deferred Income Withholdings	63070	24,451,689	0	0	0	0	0	0.0%
VT Higher Educ Investment Prog	63071	285,631	0	0	0	0	0	0.0%
Select Care (POS) Plan	63075	184,112,620	0	0	0	0	0	0.0%
Total Choice Plan (CHO)	63076	13,991,906	0	0	0	0	0	0.0%
Union Dues	63080	6,324,061	0	0	0	0	0	0.0%
Defined Contribution Plan AF	63081	5,253,733	0	0	0	0	0	0.0%
Flexible Spending Agency Fund	63082	2,930,895	0	0	0	0	0	0.0%
Employee Assistance AF	63083	303,379	0	0	0	0	0	0.0%
Garnishments Agency Fund	63084	866,455	0	0	0	0	0	0.0%
VTSHARES Agency Fund	63086	272,602	0	0	0	0	0	0.0%
Unemployment Comp Agency Fund	63089	610,741	0	0	0	0	0	0.0%
Funds Total		695,362,150	2,899,228	2,899,228	3,181,978	282,750		9.8%
Position Count								17
FTE Total								17.00

**State of Vermont
Budget Detail Report**

Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Classified Employees	500000	655,052	670,113	670,113	704,455	34,342	5.1%
Overtime	500060	2,576	2,135	2,135	3,000	865	40.5%
Vacancy Turnover Savings	508000	0	(17,732)	(17,732)	(17,732)	0	0.0%
Total: Salaries and Wages		657,627	654,516	654,516	689,723	35,207	5.4%

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
FICA - Classified Employees	501000	47,465	51,262	51,262	53,894	2,632	5.1%
Health Ins - Classified Empl	501500	163,439	189,646	189,646	203,082	13,436	7.1%
Retirement - Classified Empl	502000	174,942	178,922	178,922	202,884	23,962	13.4%
Dental - Classified Employees	502500	7,276	7,683	7,683	7,683	0	0.0%
Life Ins - Classified Empl	503000	3,222	3,357	3,357	3,033	(324)	-9.7%
LTD - Classified Employees	503500	1,047	1,124	1,124	1,078	(46)	-4.1%
EAP - Classified Empl	504000	297	300	300	327	27	9.0%
FMLI	504040	0	2,485	2,485	2,385	(100)	-4.0%
Child Care Contribution Exp	504045	0	2,212	2,212	3,102	890	40.2%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,117	3,580	3,580	4,294	714	19.9%
Total: Fringe Benefits		400,805	440,571	440,571	481,762	41,191	9.3%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	1,533	1,533	1,533	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	1,095	1,095	0	(1,095)	-100.0%
Other Contr and 3Rd Pty Serv	507600	157,006	121,705	121,705	270,000	148,295	121.8%
Total: Contracted and 3rd Party Service		157,006	124,333	124,333	271,533	147,200	118.4%

**State of Vermont
Budget Detail Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

PerDiem and Other Personal Services			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	0	556	556	556	0	0.0%
Total: PerDiem and Other Personal Services		0	556	556	556	0	0.0%
Total: 1. PERSONAL SERVICES		1,215,438	1,219,976	1,219,976	1,443,574	223,598	18.3%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	3,594	3,594	3,594	0	0.0%
Telecom-Wireless Phone Service	516659	2,220	4,116	4,116	4,116	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	9,392	9,392	100.0%
It Intsvccost-Vision/Isdassess	516671	6,610	8,387	8,387	8,991	604	7.2%
ADS Centrex Exp.	516672	812	0	0	812	812	100.0%
ADS Allocation Exp.	516685	9,684	11,523	11,523	12,563	1,040	9.0%
Hw - Computer Peripherals	522201	745	0	0	745	745	100.0%
Hardware - Desktop & Laptop Pc	522216	2,080	0	0	3,000	3,000	100.0%
Total: IT/Telecom Services and Equipment		22,151	27,620	27,620	43,213	15,593	56.5%

IT Repair and Maintenance Services			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	682	682	0	(682)	-100.0%
Total: IT Repair and Maintenance Services		0	682	682	0	(682)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

Other Rental			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
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%
Total: Other Rental		0	3,354	3,354	3,354	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	632	537	537	537	0	0.0%
Insurance - General Liability	516010	5,140	5,725	5,725	6,032	307	5.4%
Trade Shows & Events	516870	372	0	0	0	0	0.0%
Printing and Binding	517000	0	1,500	1,500	1,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	10,118	5,000	5,000	5,000	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	0	400	400	400	0	0.0%
Postage - Bgs Postal Svcs Only	517205	25,776	4,500	4,500	4,500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Agency Fee	519005	34,543	32,669	32,669	32,669	0	0.0%
Human Resources Services	519006	6,319	7,857	7,857	8,076	219	2.8%
Administrative Service Charge	519010	523,767	524,093	524,093	575,847	51,754	9.9%
Moving State Agencies	519040	0	66	66	0	(66)	-100.0%
Total: Other Purchased Services		606,667	582,847	582,847	635,061	52,214	9.0%

**State of Vermont
Budget Detail Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

Property and Maintenance			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Recycling	510220	0	20	20	0	(20)	-100.0%
Total: Property and Maintenance		0	20	20	0	(20)	-100.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Fee-For-Space Charge	515010	26,093	31,813	31,813	35,121	3,308	10.4%
Total: Property Rental		26,093	31,813	31,813	35,121	3,308	10.4%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	57	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%
Medical and Lab Supplies	521810	0	8,638	8,638	8,638	0	0.0%
Total: Supplies		57	9,035	9,035	9,035	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	662	585	585	585	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	109	49	49	49	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	285	285	285	0	0.0%
Travel-Inst-Incidentals-Emp	518040	22	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	46	91	91	91	0	0.0%
Travel-Outst-Other Trans-Emp	518510	98	389	389	389	0	0.0%
Travel-Outst-Meals-Emp	518520	1,104	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	35	48	48	48	0	0.0%
Total: Travel		2,075	1,447	1,447	1,447	0	0.0%
Total: 2. OPERATING		657,043	656,818	656,818	727,231	70,413	10.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals		FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed	
Description	Code						
Wellness Incentives	550280	(395,237)	0	0	0	0.0%	
Total: Grants Rollup		-395,237	0	0	0	0.0%	
Total: 3. GRANTS		-395,237	0	0	0	0.0%	
Total Expenditures		1,477,244	1,876,794	1,876,794	2,170,805	294,011	15.7%

**State of Vermont
Budget Detail Report**

Organization: 112500000 - Human Resources - Employee Benefits and Wellness

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Medical Insurance Fund	55100	1,420,960	1,802,639	1,802,639	2,084,278	281,639	15.6%
Dental Insurance Fund	55200	42,225	44,115	44,115	50,177	6,062	13.7%
Life Insurance Fund	55300	14,059	14,806	14,806	18,234	3,428	23.2%
VT Family & Medical Leave Ins	55600	0	15,234	15,234	18,116	2,882	18.9%
Funds Total		1,477,244	1,876,794	1,876,794	2,170,805	294,011	15.7%

Position Count	9
FTE Total	9.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 02:06 PM

State of Vermont
FY2026 Governor's Recommended Budget
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	144,456	58,068	11,051	213,575
040007	044400 - Dep.Dir Staffing and Compensa	1.00	1	129,938	67,221	9,940	207,099
040008	068700 - HR Report & Compliance Analyst	1.00	1	84,490	26,414	6,464	117,368
040011	066700 - Classification Analyst	1.00	1	74,422	50,450	5,693	130,565
040016	066700 - Classification Analyst	1.00	1	89,315	65,104	6,833	161,252
040018	066700 - Classification Analyst	1.00	1	89,315	41,410	6,833	137,558
040020	489300 - Human Resources Dir of Oper	1.00	1	153,026	74,196	11,707	238,929
040022	043610 - Labor Relations Manager	1.00	1	117,458	73,605	8,985	200,048
040032	046800 - DHR Investigator II	1.00	1	76,918	51,203	5,884	134,005
040033	095300 - HR Business Partner II	1.00	1	70,200	22,096	5,371	97,667
040034	532910 - Talent Acquisition Manager	1.00	1	107,078	70,470	8,192	185,740
040037	066300 - Dep Dir Class & Pos Mgt	1.00	1	101,982	68,931	7,802	178,715
040038	056301 - Talent Acquis Sys & Oper Anal	1.00	1	61,402	32,978	4,697	99,077
040051	043600 - Labor Relations Specialist	1.00	1	65,104	47,634	4,981	117,719
040059	486500 - Bus Application Support Spec	1.00	1	84,490	26,418	6,464	117,372
040167	089220 - Administrative Srvcs Cord I	1.00	1	70,782	49,352	5,414	125,548
040202	455900 - Dir Workforce & Strategic Svs	1.00	1	131,206	77,762	10,036	219,004
040205	532900 - Recruitment Services Supr	1.00	1	79,144	38,337	6,055	123,536
040218	095100 - HR Administrator II	1.00	1	68,307	21,527	5,226	95,060
040219	046800 - DHR Investigator II	1.00	1	86,986	64,401	6,654	158,041
040220	046800 - DHR Investigator II	1.00	1	91,874	42,183	7,028	141,085
040221	097600 - DHR Investigations Director	1.00	1	101,774	68,431	7,786	177,991
040225	095000 - HR Administrator I	1.00	1	50,690	43,008	3,878	97,576
040226	095302 - HR Business Partner III	1.00	1	69,742	49,037	5,335	124,114
040227	095300 - HR Business Partner II	1.00	1	61,402	47,918	4,697	114,017
040228	056200 - Talent Acquisition Coordinator	1.00	1	54,662	17,404	4,182	76,248
040229	044410 - Compensation Analyst	1.00	1	69,118	48,847	5,287	123,252
040518	530210 - HR Field Operation Director	1.00	1	127,442	76,622	9,749	213,813

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 02:06 PM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040519	095300 - HR Business Partner II	1.00	1	63,627	46,566	4,867	115,060
040520	095500 - HR Manager	1.00	1	115,024	53,836	8,799	177,659
040523	467450 - Legal Services Specialist	1.00	1	72,446	36,316	5,542	114,304
040524	095300 - HR Business Partner II	1.00	1	91,603	55,641	7,007	154,251
040525	547500 - Leave Mgt Spec I	1.75	2	111,706	67,588	8,546	187,840
040526	095500 - HR Manager	1.00	1	108,659	47,253	8,313	164,225
040527	095300 - HR Business Partner II	1.00	1	74,942	60,761	5,732	141,435
040528	095302 - HR Business Partner III	1.00	1	84,489	53,492	6,463	144,444
040529	095300 - HR Business Partner II	1.00	1	77,459	51,368	5,925	134,752
040530	095302 - HR Business Partner III	1.00	1	69,742	59,192	5,336	134,270
040531	547610 - Leave Management Supervisor	1.00	1	82,181	39,256	6,287	127,724
040532	095500 - HR Manager	1.00	1	95,638	43,322	7,315	146,275
040533	056300 - Talent Acquisition Specialist	1.00	1	70,200	35,637	5,370	111,207
040534	095500 - HR Manager	1.00	1	92,581	66,090	7,082	165,753
040535	095302 - HR Business Partner III	1.00	1	82,181	39,256	6,287	127,724
040536	095302 - HR Business Partner III	1.00	2	80,705	53,238	6,175	140,118
040537	095500 - HR Manager	1.00	1	102,232	58,851	7,820	168,903
040538	095302 - HR Business Partner III	1.00	1	74,422	60,605	5,693	140,720
040539	095500 - HR Manager	1.00	1	95,638	56,861	7,315	159,814
040540	043000 - Field Ops Unit Admin Super	1.00	1	84,136	53,387	6,437	143,960
040541	095100 - HR Administrator II	1.00	1	66,685	34,287	5,102	106,074
040542	046820 - DHR Senior Investigator	1.00	1	110,178	61,252	8,429	179,859
040545	095302 - HR Business Partner III	1.00	1	72,135	59,915	5,519	137,569
040546	547500 - Leave Mgt Spec I	1.00	1	64,043	20,130	4,899	89,072
040548	095100 - HR Administrator II	1.00	1	54,662	30,647	4,182	89,491
040549	095302 - HR Business Partner III	1.00	1	79,622	52,023	6,092	137,737
040550	095302 - HR Business Partner III	1.00	1	74,422	60,605	5,693	140,720
040551	095500 - HR Manager	1.00	1	105,560	70,011	8,075	183,646
040552	095302 - HR Business Partner III	1.00	1	74,422	60,605	5,693	140,720
040553	547500 - Leave Mgt Spec I	1.00	1	66,102	34,398	5,057	105,557

State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040554	095302 - HR Business Partner III	1.00	1	69,742	49,037	5,336	124,115
040555	095300 - HR Business Partner II	1.00	1	63,627	47,189	4,867	115,683
040556	095200 - HR Business Partner I	1.00	1	57,865	46,849	4,426	109,140
040558	046800 - DHR Investigator II	1.00	1	82,181	52,794	6,287	141,262
040559	455901 - Dep Dir of HR Workforce Dev	1.00	1	83,492	54,596	6,386	144,474
040560	125910 - HR Trng & Engagemnt Spec III	1.00	1	84,178	53,400	6,440	144,018
040562	068700 - HR Report & Compliance Analyst	1.00	1	84,490	53,492	6,463	144,445
040565	095302 - HR Business Partner III	1.00	1	67,579	58,539	5,169	131,287
040566	095300 - HR Business Partner II	1.00	1	70,200	35,635	5,371	111,206
040567	056210 - Talent Acquisition Assistant	1.00	1	72,675	36,384	5,560	114,619
040571	547500 - Leave Mgt Spec I	1.00	1	66,102	58,092	5,057	129,251
040572	534010 - HR Compliance & Reports Mgr.	1.00	1	95,597	29,770	7,313	132,680
040575	056300 - Talent Acquisition Specialist	1.00	1	67,912	21,406	5,196	94,514
040578	095302 - HR Business Partner III	1.00	1	86,985	54,246	6,654	147,885
040579	125910 - HR Trng & Engagemnt Spec III	1.00	1	84,178	63,556	6,440	154,174
040580	125910 - HR Trng & Engagemnt Spec III	1.00	1	73,528	23,104	5,624	102,256
040581	089280 - Administrative Srvc Mngr III	1.00	1	110,178	61,254	8,430	179,862
040583	095600 - HRIS Specialist I	1.00	1	64,043	33,776	4,900	102,719
047001	90120A - Commissioner	1.00	1	155,792	59,110	11,918	226,820
047002	90570D - Deputy Commissioner	1.00	1	135,283	65,162	10,349	210,794
047004	91590E - Private Secretary	1.00	1	69,014	28,226	5,280	102,520
047005	95871E - General Counsel II	1.00	1	135,116	41,437	10,336	186,889
047012	95868E - Staff Attorney III	1.00	1	91,478	55,603	6,999	154,080
047014	95869E - Staff Attorney IV	1.00	1	133,141	77,771	10,184	221,096
Total		82.75	84	7,114,541	4,103,844	544,261	11,762,646

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	8.00	6	607,774	308,676	46,494	962,944
21500	Inter-Unit Transfers Fund		4	365,380	186,966	27,955	580,301

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 01/25/2025

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
59300	Financial Management Fund	3.00	7	594,355	304,648	45,467	944,470
59600	Human Resource Services	71.75	68	5,547,032	3,303,554	424,345	9,274,931
Total		82.75	84	7,114,541	4,103,844	544,261	11,762,646

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 02:09 PM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

1120080000-Human Resources - VTHR Operations

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040201	089420 - Administrative Srvcs Dir IV	1.00	1	128,773	53,331	9,851	191,955
040203	009300 - Configuration Analyst I	1.00	1	62,483	33,305	4,780	100,568
040204	534900 - Business Appl Support Manager	1.00	1	104,770	45,629	8,015	158,414
040206	498100 - Employee Support Specialist	1.00	1	65,000	47,604	4,973	117,577
040207	547300 - HRIS Specialist II	1.00	1	74,942	23,529	5,733	104,204
040208	095600 - HRIS Specialist I	1.00	1	62,483	35,943	4,780	103,206
040209	547300 - HRIS Specialist II	1.00	1	72,446	22,777	5,542	100,765
040210	547300 - HRIS Specialist II	1.00	1	79,643	62,182	6,093	147,918
040212	017600 - Payroll Specialist II	1.00	1	74,942	60,762	5,733	141,437
040213	017600 - Payroll Specialist II	1.00	1	70,200	59,331	5,370	134,901
040215	017700 - Payroll Specialist III	1.00	1	95,035	43,139	7,270	145,444
040216	486500 - Bus Application Support Spec	1.00	1	97,427	46,500	7,453	151,380
040217	547300 - HRIS Specialist II	1.00	1	72,446	36,316	5,542	114,304
040222	009400 - Configuration Analyst II	1.00	1	72,446	38,954	5,542	116,942
040223	017600 - Payroll Specialist II	1.00	1	54,662	54,342	4,182	113,186
040224	095600 - HRIS Specialist I	1.00	1	54,662	45,883	4,182	104,727
040563	009500 - Configuration Analyst III	1.00	1	84,490	63,647	6,463	154,600
Total		17.00	17	1,326,850	773,174	101,504	2,201,528

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
59300	Financial Management Fund	17.00	17	1,326,850	773,174	101,504	2,201,528
Total		17.00	17	1,326,850	773,174	101,504	2,201,528

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 02:10 PM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

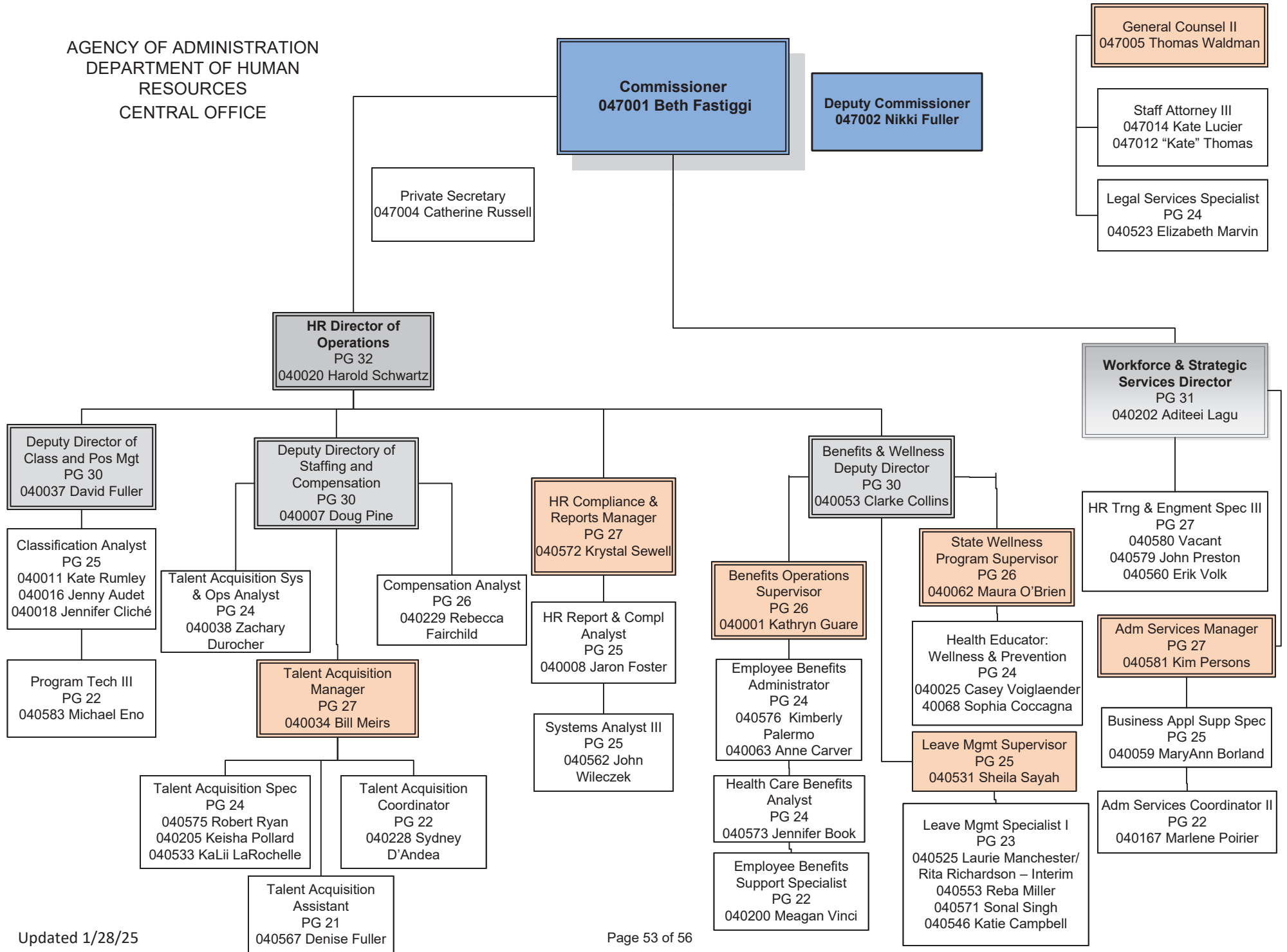
112500000-Human Resources - Employee Benefits and Wellness

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040001	498200 - Benefits Operations Supervisor	1.00	1	84,490	39,950	6,462	130,902
040025	125100 - Wellness Specialist	1.00	1	61,402	32,647	4,697	98,746
040053	066001 - Benefits & Wellness Deputy Dir	1.00	1	108,908	71,023	8,333	188,264
040062	004400 - State Wellness Prog Supr	1.00	1	103,542	45,708	7,921	157,171
040063	040900 - Employee Benefits Adminstrator	1.00	1	81,890	39,169	6,265	127,324
040068	125100 - Wellness Specialist	1.00	1	67,912	21,406	5,196	94,514
040200	040901 - Employee Benefits Support Spec	1.00	1	60,424	56,377	4,621	121,422
040573	041100 - Health Plan Benefits Analyst	1.00	1	65,687	57,965	5,027	128,679
040576	040900 - Employee Benefits Adminstrator	1.00	1	70,200	59,329	5,372	134,901
Total		9.00	9	704,455	423,574	53,894	1,181,923

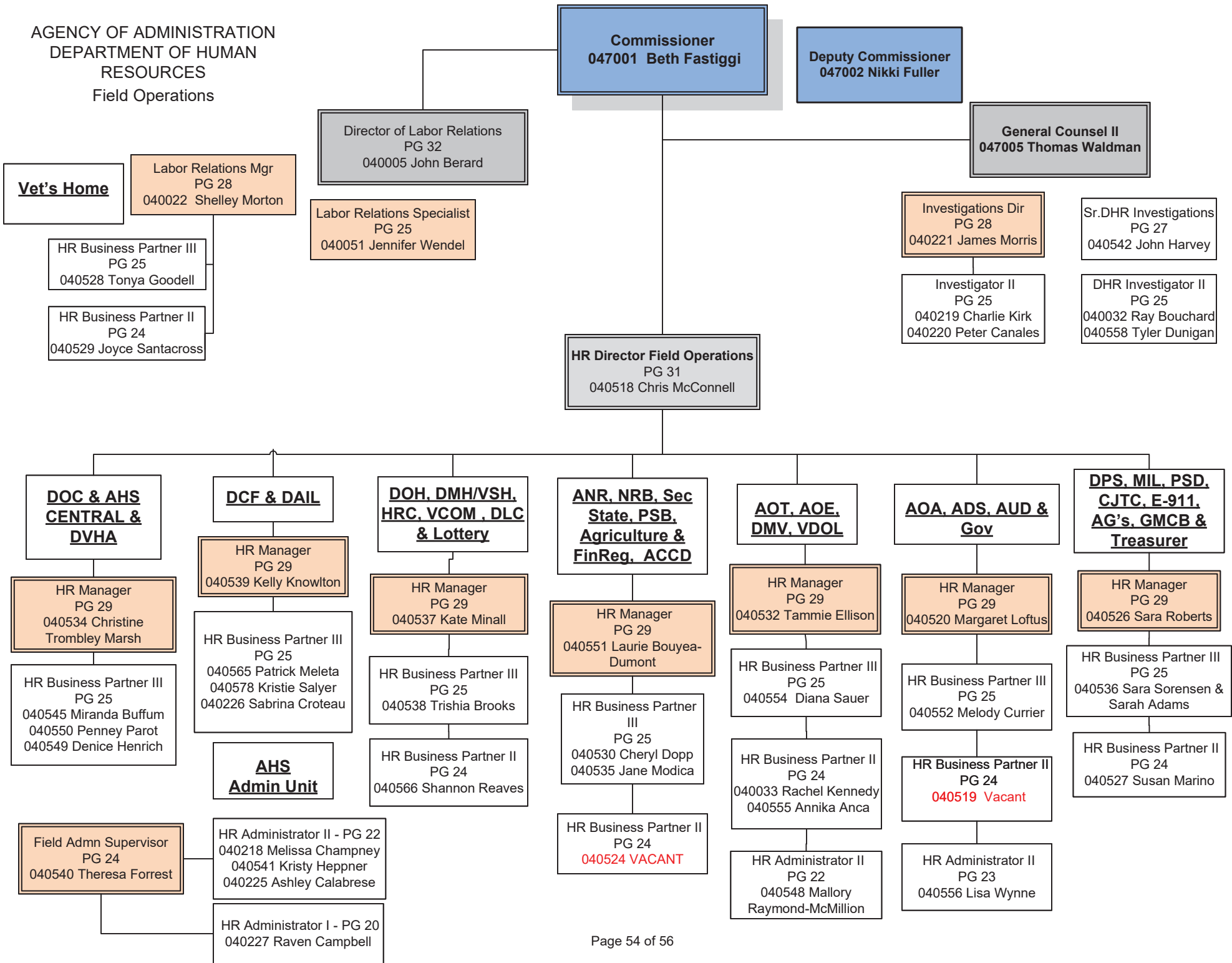
Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
55100	Medical Insurance Fund	9.00	9	680,874	407,382	52,087	1,140,343
55200	Dental Insurance Fund		0	14,149	9,716	1,083	24,948
55300	Life Insurance Fund		0	4,716	3,238	362	8,316
55600	VT Family & Medical Leave Ins		0	4,716	3,238	362	8,316
Total		9.00	9	704,455	423,574	53,894	1,181,923

Note: Numbers may not sum to total due to rounding.

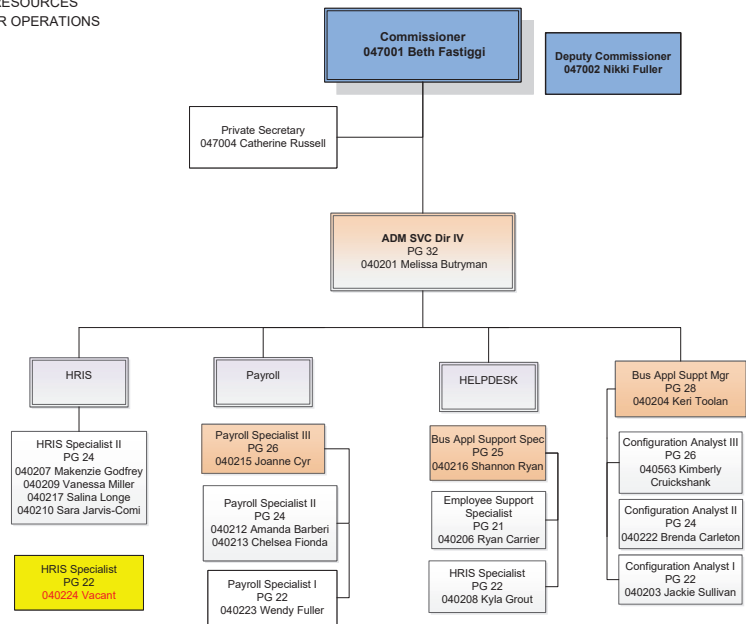
AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
CENTRAL OFFICE



AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
Field Operations



AGENCY OF ADMINISTRATION
 DEPARTMENT OF HUMAN
 RESOURCES
 VTHR OPERATIONS



**State of Vermont
Interdepartmental Transfers Receipts Report**

1120010000 - Human Resources - Operations

Budget Request Code	Fund	Justification	Budgeted Amount
15146	21500	\$557,689 billed to DHR Benefits & Wellness and \$210,052 billed to SOA for CCO position.	\$785,898
Total			\$785,898