

**AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN RESOURCES
Fiscal Year 2027 Budget Request**

**Sarah Clark, Secretary
Beth Fastiggi, Commissioner**



Photo Credit: Amy Tucker



Fiscal Year 2027 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
Jason Pinard, AoA Deputy Chief Financial Officer
Harmony Wilder, Financial Director II
Harley Oliver, Financial Director II

Fiscal Year 2027 Budget Request

table of contents

Agency of Administration

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

H U M A N

R E S O U R C E S

Governor's FY2027 Recommend, Summary & Highlights	4
FY2026 to FY2027 Crosswalk	17
Carryforward	20
Major Budget Object Comparison	22
Adaptive Reports:	
Budget Rollup Report	24
Budget Detail Report	30
Position Summary Reports & Org Chart	50
Interdepartmental Transfers Receipts Report	59
Program Performance Reports	46

Agency of Administration, Department of Human Resources (DHR)

FY2027 CORE GUIDANCE

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.

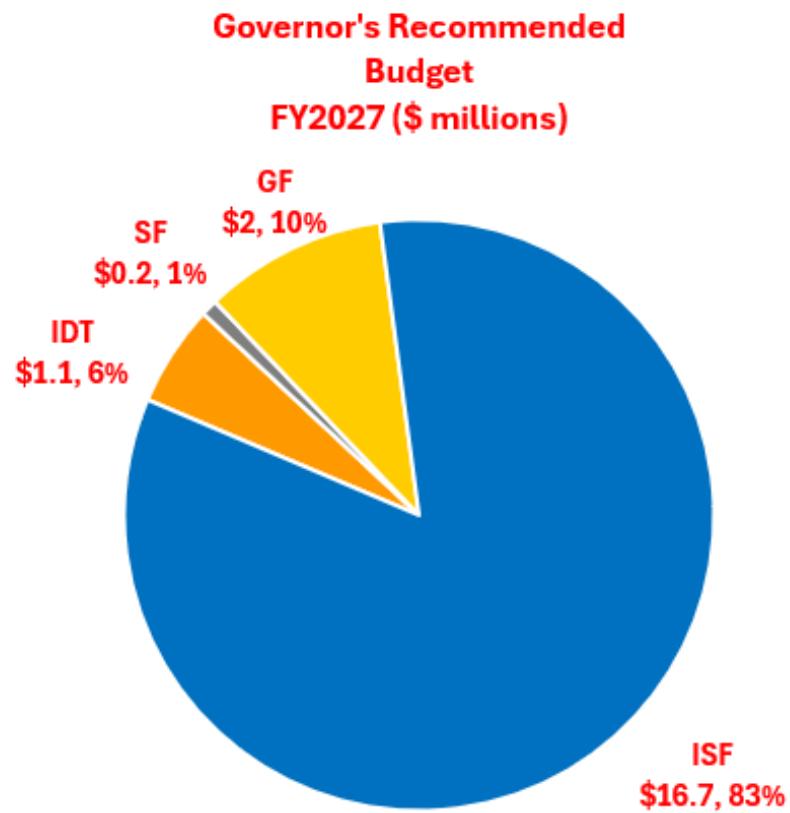
1HR PILLARS:

- 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.

FY2027 SUMMARY & HIGHLIGHTS



- 5% increase in FY27 budget
 - 80% of the total increase is due to increased salary and benefit costs.
 - The remainder is due to increases in a variety of operational expenses.
- 7 exempt staff and 105 classified positions: more than 80% of the budget is the cost for personnel.
- Continued focus on the Classification System Modernization project.
- Continued focus on the Enterprise Resource Planning (ERP) system program.

DEPARTMENT OF HUMAN RESOURCES STRUCTURE AND FUNCTIONS

DOUG PINE, DIRECTOR

TALENT ACQUISITION, CLASSIFICATION & COMPENSATION, and WORKFORCE ANALYSIS

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.

	1,851 job openings
	31,859 applications
	15,822 unique applicants
	1,058 new hires
	666 promotions
	76.6 days average time to fill

- 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.
- Conducts market factor analysis studies leading to the establishment of salary adjustments based on market data.
- Reviews and makes a determination on requests for hire-into-range
- Manages annual employee salary adjustments, calculating all pay charts, and coordinating all exempt salary adjustments and merit increases.

Workforce Data and Analysis

- Develops a comprehensive annual report on the State employee workforce.
- Develops and analyzes the annual employee engagement survey.
- Develops and maintains data dashboards, consolidating data into interactive visuals for immediate actionable insights.

Classification & Position Management



- Assesses job content using a job evaluation tool to assign a pay grade for all classified State positions in the Executive Branch.
 - This pay grade determines, in part, the compensation received by an employee.
- Creates and maintains job classifications for all State job positions.
- Supports agency and department classification committees.
- Actively manages and confirms the status and statutory language for all exempt positions within the State of Vermont.
- Collaborates with the Department of Finance and Management in reviewing all requests for grant-funded limited service positions.
- Manages the creation and appropriate utilization of all State of Vermont positions, in compliance with position cap, and maintains pool of vacant positions.
- Monitors temporary employee hours.

CLARKE COLLINS, DIRECTOR

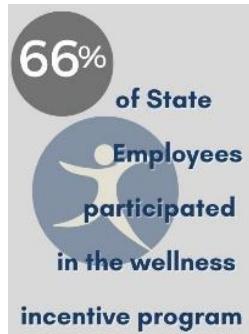
BENEFITS, WELLNESS, AND LEAVE MANAGEMENT UNIT

Benefits

Manages and administers benefit programs for over 26,000 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 programs, 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:

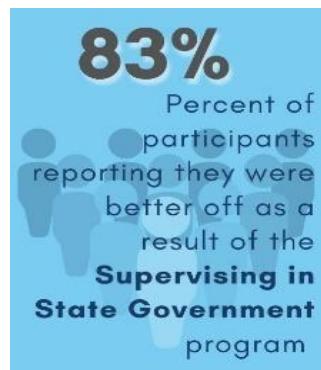
Works closely with HR Field Operations staff, Agency and Department supervisors, managers, and appointing authorities to support Family Medical Leave Act (FMLA)/Parents and Family Leave Act (PFLA) qualifying employee absences.

- 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
- Reviews and interprets State employment policies and procedures.

ADITEE 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.

CHRISTOPHER MCCONNELL, DIRECTOR

HUMAN RESOURCES FIELD OPERATIONS

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



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

JOHN BERARD, DIRECTOR

LABOR RELATIONS



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

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).

Reporting, Compliance, and Analysis



- 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 data in response 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 variety of data and provides analyses including for bargaining, legislative, and ad hoc purposes.
- Provides training and tools to departments to facilitate compliance with requirements.

REQUESTS FOR CLASSIFICATION REVIEWS FOR:

WHICH WAS
20%
OF ALL JOB
CLASSES
AFFECTING
392 JOB CLASSES
1,330 EMPLOYEES

MEDICAL PLAN PREMIUM RATES

9%
increase in
2026 with an
11.4%
5 year average premium increase

257,286

state employee
paychecks were
processed

% of investigations completed

**within
80
days
or less**



781

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

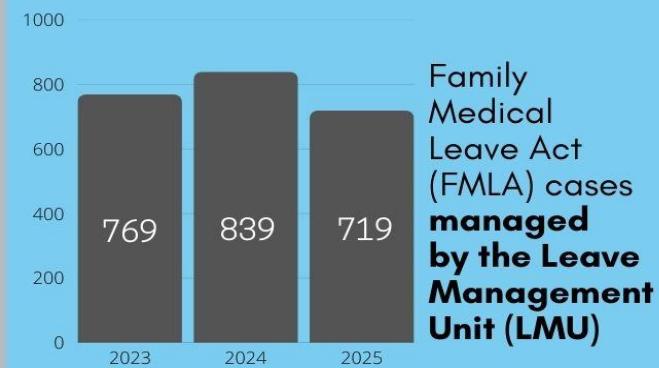
83%

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

TALENT ACQUISITION



66% of State
Employees
participated in the
wellness incentive
program



FY2025 DHR Executive Summary

Executive Summary:

FY25 was a year defined by modernization efforts and preparation for significant transformational work, including completion of the VTHR upgrade, planning for the Classification and Compensation Modernization project, and launching the Enterprise Resource Planning (ERP) Modernization initiative. These large-scale projects require focus and sustained effort across the DHR team, and this high level of intensity will continue in FY26 and beyond. As a result, our talented DHR team has been—and will continue to be—stretched incredibly thin. Team members are spending hours and even days in modernization-related sessions while still maintaining their already heavy day-to-day responsibilities. Accordingly, leadership is actively focusing on ways to provide additional backup support and shoring up potential stress fractures as they arise.

More specifically, in fall 2025, in partnership with the Agency of Digital Services, we completed a year-long project to upgrade the VTHR system and bring the software to the current version. This upgrade enables the State to stay current through vendor-delivered quarterly and annual system, security, and tax updates. Additional benefits include a more user-friendly employee experience, with improved access to frequently used functions such as timesheet entry, paycheck information, and leave balances through new tiles on the Employee Self Service (ESS) home page. The upgrade also enabled the addition of a third gender option for employees who choose to disclose their gender to the State.

After years of planning and following the selection of a vendor and securing of funding in FY25, DHR is embarking on a multi-year, transformative initiative with a consulting partner to modernize the State's Classification and Compensation system.

Finally, the ERP Modernization project is a multi-year, multi-phase effort led by the Agency of Administration in partnership with the Agency of Digital Services to modernize state government by moving toward a single platform for Accounting, Budgeting, and Human Resources information systems. This work is substantial in scope and requires a significant commitment of DHR time and resources. System architecture and configuration began in January 2025 and will continue into the foreseeable future.

Vacancy Rates by Budget Group:

DHR Average Monthly Vacancy Rate		
	FY 2025	FY 2026 (Year to Date)
	Full Year	July–November 2025
Operations	4.4%	2.1%
VTHR	1.6%	14.1%
Benefits and Wellness	0.9%	0.0%

Please note these are average monthly vacancy rates and are calculated based on a position is considered vacant when no payroll costs were incurred on the last payroll of the month.

Selected accomplishments in various areas of DHR are as follows:

Talent Acquisition

- Competed successful third season of State Parks seasonal recruiting using SuccessFactors, resulted in 1,229 applications, increased satisfaction and met staffing needs for the Department of Forests, Parks and Recreation leadership and hiring teams.
- Added Civic Match, a free national talent platform that connects displaced federal workers and other mission-driven professionals with employers, to the State's advertising portfolio.
- Worked to bring staffing levels at the Vermont Psychiatric Care Hospital to near full levels because of marketing efforts, close communication with DMH leadership, and collaboration with the DHR Compensation team.
- Aided the Department of Corrections in significantly reducing their vacancy rate for correctional officers by working more closely with their recruiting group.
- Improved digital accessibility of the annual Workforce report.

Classification and Compensation

- Conducted nearly a dozen market factor studies, from food service job classes to civil engineers. This work has undoubtedly improved recruitment and retention within these job classes.

Benefits & Wellness

- Revamped and streamlined the Benefits website for a more intuitive employee resource.
- Completed the negotiation of the Life Insurance, Accidental Death & Dismemberment, and Long-Term Disability contracts for significant projected savings.
- Managed the COVID-19 and flu vaccine clinics at no cost to employees.

- Completed the final phase of the Paid Family and Medical Leave Insurance (FLMI) program, rolling out FMLI in the individual market allowing self-employed Vermonters and individuals to join the State and other Vermont employers in the benefits of FMLI.

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

- Conducted 23 virtual sessions on *Preventing and Addressing Sexual Harassment in the Workplace*, attended by 548 employees.
- Conducted 24 virtual sessions on *Civility and Unconscious Bias in the Workplace*, attended by a total of 541 employees.
- Facilitated 63 elective classes on a variety of topics that were attended by 1099 participants, resulting in a total of 5700 plus hours of student instruction.
- Facilitated 22 Strengths Based Teams sessions for Departments and Agencies across State Government attended by 375 participants
- Facilitated 11 Supervising in State Government (SSG) sessions attended by a total of 161 participants.
- Launched a monthly newsletter to share training information and resources for all State employees
- 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.
- VCPM reaccreditation

Labor Relations

- In the Fall of 2025, we successfully negotiated Collective Bargaining Agreements for July 1, 2026 to June 30, 2028 with the Vermont State Employee Association's and Non-management and Supervisory bargaining units, including Indigenous People's Day and Juneteenth as holidays, aligning holiday schedules for all employees beginning in July.

Conclusion:

The committed and outstanding DHR team is making a difference for State of Vermont employees every day. The State's success depends on us making employees front and center of our work.

Fiscal Year 2027 Budget Development Form: Department of Human Resources [01120 - Operations]					
	General \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1120010000] Operations: FY 2026 Approp	1,931,766	171,235	10,811,922	785,898	13,700,821
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)					0
FY 2026 Other Changes	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	1,931,766	171,235	10,811,922	785,898	13,700,821
CURRENT SERVICE LEVEL/CURRENT LAW	77,698	9,433	337,241	176,612	600,984
Personal Services	46,353	5,896	296,879	177,795	526,923
500000: Salary & Wages: Classified Employees	25,346		226,893	232,665	484,904
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	25,282		170,984	82,877	279,143
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	8,282		65,579	53,432	127,293
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	(1,283)		(17,879)	18,029	(1,133)
504040: VT Family & Medical Leave Insurance Premium	94		1,452	885	2,431
504045: Child Care Contribution	109		1,259	1,038	2,406
505200: Workers' Compensation Insurance Premium	1,580		3,636		5,216
508000: Vacancy Turnover Savings	(13,057)		(555,846)	(15,820)	(584,723)
506199: Oth Pers Services			398,025	14,741	412,766
506200: Other Pers Serv				(210,052)	(210,052)
507350: Contr&3rd Pty-Educ & Training		5,896	2,776		8,672
Operating Expenses	31,345	3,537	40,362	(1,183)	74,061
515010: Fee-for-Space Charge	8,641		5,865		14,506
516000: Insurance Other Than Employee Benefits	(610)		619		9
516010: Insurance - General Liability	1,079		(581)		498
516671: VISION/ISD	3,074		2,958		6,032
516685: ADS Allocated Charge	18,209		113,589	3,800	135,598
519006: Human Resources Services	2,862		6,333		9,195
523620: Single Audit Allocation	25				25
514000: Rent Land & Bldgs-Office Space			232	(1,294)	(1,062)
514650: Rental - Office Equipment	1,912		2,167		4,079
516500: Dues			779		779
516605: ADS VOIP Exp	(7,847)		7,490		(357)
516659: Telecom-Wireless Phone Service	(7,181)		7,050		(131)
516660: ADS Service Level Agreement	(6,399)		(103,047)	(3,689)	(113,135)
519005: Agency Fee	4,663		5,908		10,571
519085: Software as a Service			3,454		3,454
520600: Recognition/Awards	2,000	500	(2,500)		0
520000: Office Supplies			970		970
521510: Subscriptions		11,646	219		11,865
522216 - Hardware-Desktop & Laptop PCs	15,000		5,000		20,000
522700: Furniture & Fixtures			457		457
516820: Advertising - Job Vacancies			(10,000)		(10,000)
517005: Printing & Binding-BGS Copy Ct			(1,000)		(1,000)
517205: Postage-BGS Postal Svcs Only			(1,600)		(1,600)
520540: Educational Supplies	(3,333)				(3,333)
521500: Books&Periodicals-Library/Educ	(750)				(750)
522201: Hardware-Computer Peripherals			(4,000)		(4,000)
525320: Cost of Newspaper Ad Sold		(8,609)			(8,609)
Grants	0	0	0	0	0
Subtotal of Increases/Decreases	77,698	9,433	337,241	176,612	600,984
FY 2027 Governor Recommend	2,009,464	180,668	11,149,163	962,510	14,301,805

Fiscal Year 2027 Budget Development Form: Department of Human Resources [01120 - Operations]

	General \$\$	Special \$\$	Int. Service \$\$	Interdept'l	Total \$\$
Approp #2 [1120080000] VTHR Operations: FY 2026 Approp	0	0	3,181,978	0	3,181,978
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0
FY 2026 Other Changes	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	3,181,978	0	3,181,978
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	153,177	150,224	303,401
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>85,700</i>	<i>150,224</i>	<i>235,924</i>
500000: Salary & Wages: Classified Employees			65,727	56,576	122,303
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees			72,600	31,342	103,942
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees			18,927	16,294	35,221
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits			(2,246)	5,395	3,149
504040: VT Family & Medical Leave Insurance Premium			444	210	654
504045: Child Care Contribution			286	249	535
505200: Workers' Compensation Insurance Premium			1,369		1,369
508000: Vacancy Turnover Savings			(128,903)		(128,903)
500060: Overtime			(35,000)	35,000	0
506199: Other Personal Services			92,496	5,158	97,654
					0
					0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>67,477</i>	<i>0</i>	<i>67,477</i>
515010: Fee-for-Space Charge			(1,616)		(1,616)
516000: Insurance Other Than Employee Benefits			83		83
516010: Insurance - General Liability			495		495
516671: VISION/ISD			3,213		3,213
516685: ADS Allocated Charge			132,190		132,190
519006: Human Resources Services			2,314		2,314
523620: Single Audit Allocation			804		804
516659: Telecom-Wireless Phone Service			1,300		1,300
516660: ADS Service Level Agreement			(79,305)		(79,305)
522201: Hardware-Computer Peripherals			236		236
522216: Hardware-Desktop & Laptop PCs			4,000		4,000
519005: Agency Fee			3,263		3,263
520000: Office Supplies			500		500
					0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
Subtotal of Increases/Decreases	0	0	153,177	150,224	303,401
FY 2027 Governor Recommend	0	0	3,335,155	150,224	3,485,379
Department of Human Resources FY 2026 Appropriation	1,931,766	171,235	13,993,900	785,898	16,882,799
Reductions and Other Changes	0	0	0	0	0
FY 2026 Total After Other Changes	1,931,766	171,235	13,993,900	785,898	16,882,799
TOTAL INCREASES/DECREASES	77,698	9,433	490,418	326,836	904,385
Department of Human Resources FY 2027 Governor Recommend	2,009,464	180,668	14,484,318	1,112,734	17,787,184

Fiscal Year 2027 Budget Development Form: Department of Human Resources [01125 - Employee Benefits & Wellness]

	Int. Service \$\$	Total \$\$
Approp #1 [1125000000] Employee Benefits & Wellness: FY 2026 Approp	2,170,805	2,170,805
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)	0	0
FY 2026 Other Changes	0	0
Total Approp. After FY 2026 Other Changes	2,170,805	2,170,805
CURRENT SERVICE LEVEL/CURRENT LAW	65,124	65,124
<i>Personal Services</i>	<i>27,154</i>	<i>27,154</i>
500000: Salary & Wages: Classified Employees	49,297	49,297
500010: Salary & Wages: Exempt Employees		
501500: Health Insurance: Classified Employees	20,426	20,426
501510: Health Insurances: Exempt Employees		
502000: Retirement: Classified Employees	14,194	14,194
502010: Retirement: Exempt Employees		
All Other Employee Payroll Related Fringe Benefits	(1,131)	(1,131)
504040: VT Family & Medical Leave Insurance Premium	411	411
504045: Child Care Contribution	216	216
505200: Workers' Compensation Insurance Premium	446	446
508000: Vacancy Turnover Savings	(105,789)	(105,789)
506199: Other Personal Services	49,084	49,084
<i>Operating Expenses</i>	<i>37,970</i>	<i>37,970</i>
515010: Fee-for-Space Charge	1,611	1,611
516000: Insurance Other Than Employee Benefits	(18)	(18)
516010: Insurance - General Liability	(88)	(88)
516671: VISION/ISD	1,353	1,353
516685: ADS Allocated Charge	11,533	11,533
519006: Human Resources Services	709	709
523620: Single Audit Allocation		0
516605: ADS VOIP Exp	708	708
517000: Printing and Binding	(985)	(985)
517005 - Printing & Binding-BGS Copy Ct	17,517	17,517
519005: Agency Fee	1,797	1,797
519010: Administrative Service Charge	20,433	20,433
522216 - Hardware-Desktop & Laptop PCs	1,532	1,532
516652 - Telecom-Telephone Service	(844)	(844)
516659 - Telecom-Wireless Phone Service	(165)	(165)
516660: ADS Service Level Agreement	(9,392)	(9,392)
516672 - IT Inter Svc Cost ADS Telephon	(12)	(12)
514650 - Rental - Office Equipment	(614)	(614)
520000: Office Supplies	(20)	(20)
521810: Medical and Lab Supplies	(7,085)	(7,085)
<i>Grants</i>	<i>0</i>	<i>0</i>
		0
Subtotal of Increases/Decreases	65,124	65,124
FY 2027 Governor Recommend	2,235,929	2,235,929
Department of Human Resources FY 2026 Appropriation	2,170,805	2,170,805
Reductions and Other Changes	0	0
FY 2026 Total After Other Changes	2,170,805	2,170,805
TOTAL INCREASES/DECREASES	65,124	65,124
Department of Human Resources FY 2027 Governor Recommend	2,235,929	2,235,929

Department of Human Resources
FY2025 - FY2026 CARRYFORWARD

Annually the General Assembly authorizes the Commissioner of Finance and Management to allow unspent appropriations from the General Fund to carryforward. The following table reflects the carryforward authorized by the Commissioner in FY2025.

1120010000 - Human Resources Operations

	FY2026 Appropriation	FY2025 Carryforward	% of FY2026 Appropriation
General Fund:			
Human Resources Operations	\$ 1,931,766.00	\$ 196,972.49	10.2%
Total General Fund:	\$ 1,931,766.00	\$ 196,972.49	10.2%

FY2026 Carryforward Use:

\$120,718.21 – Outstanding AoA and ADS invoices

\$50,000 – New survey software for Engagement Survey

\$11,000 – Video conferencing hardware/software for CAPS and DHR 120 State Street

\$6,000 - Learning/training software

\$9,253.78 - Offset anticipated FY 2026 pay act costs

1120020000 - Human Resources - Tuition Reimbursement

	FY2026 Appropriation (Non Salary Pay Act)	FY2025 Carryforward	% of FY2026 Appropriation
General Fund:			
Tuition Reimbursement	\$ 295,000.00	\$ 100,220.60	34.0%
Total General Fund:	\$ 295,000.00	\$ 100,220.60	34.0%

FY2026 Carryforward Use:

Tuition reimbursements for the 2nd year of the 2-year labor contract.

1120030000 - Human Resources - Dependent Care

	FY2026 Appropriation (Non Salary Pay Act)	FY2025 Carryforward	% of FY2026 Appropriation
General Fund:			
Dependent Care	\$ 140,000.00	\$ 9,927.86	7.1%
Total General Fund:	\$ 140,000.00	\$ 9,927.86	7.1%

FY2026 Carryforward Use:

Dependent care benefit payments for the 2nd year of the 2-year labor contract.

1120892201 - DHR Racial Equity Training

Department of Human Resources
FY2025 - FY2026 CARRYFORWARD

	FY2026	FY2025	% of FY2026
	Appropriation	Carryforward	Appropriation
	(Non Salary Pay Act)		
General Fund:			
DHR Racial Equity Training	\$ -	\$ 159,823.33	-
Total General Fund:	\$ -	\$ 159,823.33	-

FY2026 Carryforward Use:

Programming developed by the Office of Racial Equity with support from DHR and Human Rights Commission.

Human Resources
Major Budget Object Comparison

1120010000 - Operations

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,298,293.00	\$ 1,344,646.00	\$ 46,353.00	3.6%
Operating Expenses	\$ 633,473.00	\$ 664,818.00	\$ 31,345.00	4.9%
Grants	\$ -	\$ -	\$ -	-
Total General Fund	\$ 1,931,766.00	\$ 2,009,464.00	\$ 77,698.00	4.0%

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 780,915.00	\$ 958,710.00	\$ 177,795.00	22.8%
Operating Expenses	\$ 4,983.00	\$ 3,800.00	\$ (1,183.00)	-23.7%
Grants	\$ -	\$ -	\$ -	-
Total Interdepartmental Transfer Fund	\$ 785,898.00	\$ 962,510.00	\$ 176,612.00	22.5%

Source of Funds Detail - Special Fund

Special Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 70,000.00	\$ 75,896.00	\$ 5,896.00	8.4%
Operating Expenses	\$ 101,235.00	\$ 104,772.00	\$ 3,537.00	3.5%
Grants	\$ -	\$ -	\$ -	-
Total Special Fund	\$ 171,235.00	\$ 180,668.00	\$ 9,433.00	5.5%

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 9,942,521.00	\$ 10,239,400.00	\$ 296,879.00	3.0%
Operating Expenses	\$ 869,401.00	\$ 909,763.00	\$ 40,362.00	4.6%
Grants	\$ -	\$ -	\$ -	-
Total Internal Service Fund	\$ 10,811,922.00	\$ 11,149,163.00	\$ 337,241.00	3.1%
Total Operations	\$ 13,700,821.00	\$ 14,301,805.00	\$ 600,984.00	4.4%

Human Resources
Major Budget Object Comparison

1120080000 - VTHR Operations

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 2,259,639.00	\$ 2,345,339.00	\$ 85,700.00	3.8%
Operating Expenses	\$ 922,339.00	\$ 989,816.00	\$ 67,477.00	7.3%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 3,181,978.00	\$ 3,335,155.00	\$ 153,177.00	4.8%

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartment Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ -	\$ 150,224.00	\$ 150,224.00	#DIV/0!
Operating Expenses	\$ -	\$ -	\$ -	#DIV/0!
Grants	\$ -	\$ -	\$ -	
Total Interdepartmental Transfer Fund	\$ -	\$ 150,224.00	\$ 150,224.00	#DIV/0!
Total VTHR Operations	\$ 3,181,978.00	\$ 3,485,379.00	\$ 303,401.00	9.5%

1125000000 - Employee Benefits & Wellness

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,443,574.00	\$ 1,470,728.00	\$ 27,154.00	1.9%
Operating Expenses	\$ 727,231.00	\$ 765,201.00	\$ 37,970.00	5.2%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 2,170,805.00	\$ 2,235,929.00	\$ 65,124.00	3.0%
Total Employee Benefits & Wellness	\$ 2,170,805.00	\$ 2,235,929.00	\$ 65,124.00	3.0%
Grand Total	\$ 19,053,604.00	\$ 20,023,113.00	\$ 969,509.00	5.1%

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1120010000 - Human Resources - Operations

Sec No: B.108

BU: 01120

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	6,743,081	6,378,294	6,378,294	6,278,475	-99,819	-1.6%
Fringe Benefits	4,165,077	4,690,385	4,690,385	5,105,741	415,356	8.9%
Contracted & 3rd Party Service	688,977	812,279	812,279	820,951	8,672	1.1%
Per Diem & Other Pers Services	1,317	210,771	210,771	413,485	202,714	96.2%
Budget Object Group Total: 1. PERSONAL SERVICES	11,598,451	12,091,729	12,091,729	12,618,652	526,923	4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	1,121	0	0	457	457	#DIV/0!
IT/Telecom Services and Equipment	345,128	492,272	492,272	539,733	47,461	9.6%
Other Operating Expenses	270,878	100,834	100,834	92,250	-8,584	-8.5%
Other Rental	10,680	7,020	7,020	11,099	4,079	58.1%
Other Purchased Services	285,567	313,753	313,753	322,205	8,452	2.7%
Property & Maintenance	764	0	0	0	0	#DIV/0!
Property Rental	600,660	639,956	639,956	653,400	13,444	2.1%
Supplies	39,928	43,487	43,487	52,239	8,752	20.1%
Travel	8,143	11,770	11,770	11,770	0	0.0%
Budget Object Group Total: 2. OPERATING	1,562,869	1,609,092	1,609,092	1,683,153	74,061	4.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	13,161,321	13,700,821	13,700,821	14,301,805	600,984	4.4%
--------------------	------------	------------	------------	------------	---------	------

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	2,126,760	1,931,766	1,931,766	2,009,464	77,698	4.0%
Special Fund	86,993	171,235	171,235	180,668	9,433	5.5%
ISF Funds	10,392,285	10,811,922	10,811,922	11,149,163	337,241	3.1%
IDT Funds	555,283	785,898	785,898	962,510	176,612	22.5%
Funds Total	13,161,321	13,700,821	13,700,821	14,301,805	600,984	4.4%

Position Count	86.0
FTE Total	84.8

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Sec No: B.108.1

BU: 01120

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,274,039	1,376,850	1,376,850	1,370,250	-6,600	-0.5%
Fringe Benefits	3,763,402	882,789	882,789	1,027,659	144,870	16.4%
Per Diem & Other Pers Services	0	0	0	97,654	97,654	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	5,037,441	2,259,639	2,259,639	2,495,563	235,924	10.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	684,679	724,002	724,002	785,636	61,634	8.5%
Other Operating Expenses	848	69	69	873	804	1165.2%
Other Rental	600	750	750	750	0	0.0%
Other Purchased Services	55,615	64,377	64,377	70,532	6,155	9.6%
Property & Maintenance	0	250	250	250	0	0.0%
Property Rental	107,929	118,191	118,191	116,575	-1,616	-1.4%
Supplies	3,961	4,800	4,800	5,300	500	10.4%
Travel	0	9,900	9,900	9,900	0	0.0%
Debt Service and Interest	760,441,029	0	0	0	0	#DIV/0!
Budget Object Group Total: 2. OPERATING	761,294,659	922,339	922,339	989,816	67,477	7.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	766,332,101	3,181,978	3,181,978	3,485,379	303,401	9.5%
--------------------	-------------	-----------	-----------	-----------	---------	------

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	2,920,244	3,181,978	3,181,978	3,335,155	153,177	4.8%
IDT Funds	0	0	0	150,224	150,224	#DIV/0!
Custodial Funds	763,411,857	0	0	0	0	#DIV/0!
Funds Total	766,332,101	3,181,978	3,181,978	3,485,379	303,401	9.5%

Position Count	18.0
FTE Total	18.0

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1125000000 - Human Resources - Employee Benefits & Wellness

Sec No: B.109

BU: 01125

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	678,554	689,723	689,723	633,231	-56,492	-8.2%
Fringe Benefits	438,173	481,762	481,762	516,324	34,562	7.2%
Contracted & 3rd Party Service	213,655	271,533	271,533	271,533	0	0.0%
Per Diem & Other Pers Services	0	556	556	49,640	49,084	8828.1%
Budget Object Group Total: 1. PERSONAL SERVICES	1,330,382	1,443,574	1,443,574	1,470,728	27,154	1.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	29,449	43,213	43,213	47,926	4,713	10.9%
Other Rental	0	3,354	3,354	2,740	-614	-18.3%
Other Purchased Services	600,747	635,061	635,061	674,426	39,365	6.2%
Property Rental	30,222	35,121	35,121	36,732	1,611	4.6%
Supplies	1,643	9,035	9,035	1,930	-7,105	-78.6%
Travel	1,470	1,447	1,447	1,447	0	0.0%
Budget Object Group Total: 2. OPERATING	663,532	727,231	727,231	765,201	37,970	5.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed

Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!
--------------------------------------	---	---	---	---	---	---------

Total Expenditures	1,993,915	2,170,805	2,170,805	2,235,929	65,124	3.0%
--------------------	-----------	-----------	-----------	-----------	--------	------

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	1,993,915	2,170,805	2,170,805	2,235,929	65,124	3.0%
Funds Total	1,993,915	2,170,805	2,170,805	2,235,929	65,124	3.0%

Position Count	9.0
FTE Total	9.0

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1120010000 - Human Resources - Operations

Sec No: B.108

BU: 01120

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	6,727,987	6,394,717	6,394,717	6,706,544	311,827	4.9%
500010 - Exempt	0	719,824	719,824	892,901	173,077	24.0%
500040 - Temporary Employees	0	15,000	15,000	15,000	0	0.0%
500060 - Overtime	15,094	10,000	10,000	10,000	0	0.0%
508000 - Vacancy Turnover Savings	0	-761,247	-761,247	-1,345,970	-584,723	76.8%
Total: Salaries and Wages	6,743,081	6,378,294	6,378,294	6,278,475	-99,819	-1.6%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	486,303	489,195	489,195	485,395	-3,800	-0.8%
501010 - FICA - Exempt	0	55,066	55,066	65,288	10,222	18.6%
501500 - Health Insurance	1,656,687	1,777,610	1,777,610	1,983,683	206,073	11.6%
501510 - Health Ins - Exempt	0	155,701	155,701	228,771	73,070	46.9%
502000 - Retirement	1,824,346	1,841,689	1,841,689	1,931,481	89,792	4.9%
502010 - Retirement - Exempt	0	156,698	156,698	194,199	37,501	23.9%
502500 - Dental Insurance	62,039	66,542	66,542	66,811	269	0.4%
502510 - Dental - Exempt	0	5,119	5,119	6,155	1,036	20.2%
503000 - Life Insurance	30,636	26,485	26,485	17,361	-9,124	-34.4%
503010 - Life Ins - Exempt	0	2,522	2,522	2,003	-519	-20.6%
503500 - Long Term Disability	10,419	10,353	10,353	10,924	571	5.5%
503510 - LTD - Exempt	0	1,206	1,206	1,265	59	4.9%
504000 - Employee Assistance Program	2,817	2,857	2,857	3,002	145	5.1%

504010 - EAP - Exempt	0	261	261	269	8	3.1%
504040 - VT Family & Medical Leave Ins	23,053	25,772	25,772	28,203	2,431	9.4%
504045 - Child Care Contribution Exp	24,596	31,029	31,029	33,435	2,406	7.8%
504530 - Employee Tuition Costs	2,261	2,000	2,000	2,000	0	0.0%
505200 - Workers Comp - Ins Premium	33,018	40,079	40,079	45,295	5,216	13.0%
505500 - Unemployment Compensation	8,902	201	201	201	0	0.0%
Total: Fringe Benefits	4,165,077	4,690,385	4,690,385	5,105,741	415,356	8.9%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507200 - Contr & 3rd Party - Legal	226,596	326,000	326,000	326,000	0	0.0%
507350 - Contr&3rd Pty-Educ & Training	86,945	104,408	104,408	113,080	8,672	8.3%
507550 - Contract & 3rd Party-Info Tech	367,186	377,871	377,871	377,871	0	0.0%
507600 - Other Contr and 3rd Pty Serv	8,250	3,000	3,000	3,000	0	0.0%
507615 - Interpreters	0	1,000	1,000	1,000	0	0.0%
Total: Contracted and 3rd Party Service	688,977	812,279	812,279	820,951	8,672	1.1%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	1,317	719	719	719	0	0.0%
506199 - Other Personal Services	0	0	0	412,766	412,766	0.0%
506200 - Other Pers Serv	0	210,052	210,052	0	-210,052	-100.0%
Total: PerDiem and Other Personal Services	1,317	210,771	210,771	413,485	202,714	96.2%

Total: 1. PERSONAL SERVICES	11,598,451	12,091,729	12,091,729	12,618,652	526,923	4.4%
------------------------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522700 - Furniture & Fixtures	1,121	0	0	457	457	0.0%
Total: Equipment	1,121	0	0	457	457	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516605 - ADS VOIP Exp	13,327	13,684	13,684	13,327	-357	-2.6%
516652 - Telecom-Telephone Service	498	573	573	573	0	0.0%
516658 - Telecom-Conf Calling Services	0	2,144	2,144	2,144	0	0.0%
516659 - Telecom-Wireless Phone Service	31,273	31,404	31,404	31,273	-131	-0.4%
516660 - ADS Service Level Agreement	0	113,135	113,135	0	-113,135	-100.0%
516671 - IT Inter Svc Cost-VISION/ISD	77,347	83,920	83,920	89,952	6,032	7.2%
516685 - IT Inter Svc ADS Allocated Fee	107,546	117,258	117,258	252,856	135,598	115.6%
519085 - Software as a Service	98,290	94,836	94,836	98,290	3,454	3.6%
522201 - Hardware-Computer Peripherals	3,602	8,645	8,645	4,645	-4,000	-46.3%
522216 - Hardware-Desktop & Laptop PCs	13,245	26,673	26,673	46,673	20,000	75.0%
Total: IT/Telecom Services and Equipment	345,128	492,272	492,272	539,733	47,461	9.6%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	457	834	834	859	25	3.0%
525320 - Cost of Newspaper Ad Sold	68,265	100,000	100,000	91,391	-8,609	-8.6%
526255 - VT-FMLI Premium	202,157	0	0	0	0	0.0%
Total: Other Operating Expenses	270,878	100,834	100,834	92,250	-8,584	-8.5%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
--------------	----------------	----------------------------------	--	--------------------------------------	---	---

Description							
514550 - Rental - Auto	256	2,269	2,269	2,269	0	0	0.0%
514650 - Rental - Office Equipment	10,425	4,751	4,751	8,830	4,079	85.9%	
Total: Other Rental	10,680	7,020	7,020	11,099	4,079	58.1%	

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	4,953	4,951	4,951	4,960	9	0.2%
516010 - Insurance - General Liability	52,796	56,303	56,303	56,801	498	0.9%
516500 - Dues	11,673	10,473	10,473	11,252	779	7.4%
516550 - Licenses	864	1,260	1,260	1,260	0	0.0%
516820 - Advertising - Job Vacancies	26,197	37,825	37,825	27,825	-10,000	-26.4%
516870 - Trade Show & Events	0	1,235	1,235	1,235	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	574	2,550	2,550	1,550	-1,000	-39.2%
517100 - Registration for Meetings&Conf	4,208	21,515	21,515	21,515	0	0.0%
517200 - Postage	4	250	250	250	0	0.0%
517205 - Postage-BGS Postal Svcs Only	316	2,100	2,100	500	-1,600	-76.2%
517500 - Outstate Conf, Meetings, Etc.	2,223	0	0	0	0	0.0%
519005 - Agency Fee	95,377	95,377	95,377	105,948	10,571	11.1%
519006 - Human Resources Services	78,727	79,914	79,914	89,109	9,195	11.5%
519010 - Administrative Service Charge	7,653	0	0	0	0	0.0%
Total: Other Purchased Services	285,567	313,753	313,753	322,205	8,452	2.7%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510220 - Recycling	764	0	0	0	0	0.0%
Total: Property and Maintenance	764	0	0	0	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514000 - Rent Land & Bldgs-Office Space	307,271	323,872	323,872	322,810	-1,062	-0.3%
515010 - Fee For Space Charge	293,389	316,084	316,084	330,590	14,506	4.6%
Total: Property Rental	600,660	639,956	639,956	653,400	13,444	2.1%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	3,952	5,692	5,692	6,662	970	17.0%
520500 - Other General Supplies	40	0	0	0	0	0.0%
520540 - Educational Supplies	0	3,333	3,333	0	-3,333	-100.0%
520600 - Recognition/Awards	1,877	2,500	2,500	2,500	0	0.0%
520700 - Food	352	1,000	1,000	1,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	1,750	1,750	1,000	-750	-42.9%
521510 - Subscriptions	33,707	29,212	29,212	41,077	11,865	40.6%
Total: Supplies	39,928	43,487	43,487	52,239	8,752	20.1%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	1,555	4,386	4,386	4,386	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	51	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	1,808	1,808	1,808	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	168	168	168	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	408	408	408	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	112	120	120	120	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,355	2,500	2,500	2,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	795	180	180	180	0	0.0%
518530 - Travel-Outst-Lodging-Emp	3,260	2,000	2,000	2,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	15	200	200	200	0	0.0%
Total: Travel	8,143	11,770	11,770	11,770	0	0.0%

Total: 2. OPERATING	1,562,869	1,609,092	1,609,092	1,683,153	74,061	4.6%
----------------------------	------------------	------------------	------------------	------------------	---------------	-------------

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%

Total: 3. GRANTS	0	0	0	0	0	0	0.0%
------------------	---	---	---	---	---	---	------

Total Expenditures	13,161,321	13,700,821	13,700,821	14,301,805	600,984	4.4%
--------------------	------------	------------	------------	------------	---------	------

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	2,126,760	1,931,766	1,931,766	2,009,464	77,698	4.0%
Special Fund	86,993	171,235	171,235	180,668	9,433	5.5%
ISF Funds	10,392,285	10,811,922	10,811,922	11,149,163	337,241	3.1%
IDT Funds	555,283	785,898	785,898	962,510	176,612	22.5%
Funds Total	13,161,321	13,700,821	13,700,821	14,301,805	600,984	4.4%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1120080000 - Human Resources - VTHR Operations

Sec No: B.108.1

BU: 01120

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	1,266,721	1,326,850	1,326,850	1,449,153	122,303	9.2%
500060 - Overtime	7,318	50,000	50,000	50,000	0	0.0%
508000 - Vacancy Turnover Savings	0	0	0	-128,903	-128,903	0.0%
Total: Salaries and Wages	1,274,039	1,376,850	1,376,850	1,370,250	-6,600	-0.5%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	94,210	101,504	101,504	105,710	4,206	4.1%
501500 - Health Insurance	304,440	357,948	357,948	461,890	103,942	29.0%
502000 - Retirement	358,861	382,135	382,135	417,356	35,221	9.2%
502500 - Dental Insurance	11,650	14,501	14,501	14,943	442	3.0%
503000 - Life Insurance	5,375	5,257	5,257	3,854	-1,403	-26.7%
503500 - Long Term Disability	2,010	2,139	2,139	1,988	-151	-7.1%
504000 - Employee Assistance Program	557	629	629	684	55	8.7%
504040 - VT Family & Medical Leave Ins	2,353,861	4,724	4,724	5,378	654	13.8%
504045 - Child Care Contribution Exp	4,664	5,841	5,841	6,376	535	9.2%
505200 - Workers Comp - Ins Premium	6,365	8,111	8,111	9,480	1,369	16.9%
505500 - Unemployment Compensation	621,409	0	0	0	0	0.0%
Total: Fringe Benefits	3,763,402	882,789	882,789	1,027,659	144,870	16.4%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Contracted and 3rd Party Service	0	0	0	0	0	0.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
506199 - Other Personal Services	0	0	0	97,654	97,654	0.0%
Total: PerDiem and Other Personal Services	0	0	0	97,654	97,654	0.0%

Total: 1. PERSONAL SERVICES	5,037,441	2,259,639	2,259,639	2,495,563	235,924	10.4%
------------------------------------	------------------	------------------	------------------	------------------	----------------	--------------

Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516605 - ADS VOIP Exp	6,190	3,000	3,000	3,000	0	0.0%
516659 - Telecom-Wireless Phone Service	2,724	3,200	3,200	4,500	1,300	40.6%
516660 - ADS Service Level Agreement	604,298	518,683	518,683	439,378	-79,305	-15.3%
516662 - ADS End User Computing Exp	35,238	150,000	150,000	150,000	0	0.0%
516667 - ADS EA SOV Emp Exp	0	500	500	500	0	0.0%
516671 - IT Inter Svc Cost-VISION/ISD	14,910	16,984	16,984	20,197	3,213	18.9%
516672 - IT Inter Svc Cost ADS Telephon	814	1,640	1,640	1,640	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	20,485	23,731	23,731	155,921	132,190	557.0%
522201 - Hardware-Computer Peripherals	0	1,264	1,264	1,500	236	18.7%

522216 - Hardware-Desktop & Laptop PCs	0	5,000	5,000	9,000	4,000	80.0%
522217 - Hardware-Printers,Copiers,Scan	20	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment	684,679	724,002	724,002	785,636	61,634	8.5%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	848	69	69	873	804	1165.2%
Total: Other Operating Expenses	848	69	69	873	804	1165.2%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514650 - Rental - Office Equipment	600	750	750	750	0	0.0%
Total: Other Rental	600	750	750	750	0	0.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	955	955	955	1,038	83	8.7%
516010 - Insurance - General Liability	10,178	11,394	11,394	11,889	495	4.3%
517005 - Printing & Binding-BGS Copy Ct	955	16,313	16,313	1,000	-15,313	-93.9%
517205 - Postage-BGS Postal Svcs Only	10,101	1,000	1,000	16,313	15,313	1531.3%
519005 - Agency Fee	19,459	19,459	19,459	22,722	3,263	16.8%
519006 - Human Resources Services	13,967	15,256	15,256	17,570	2,314	15.2%
Total: Other Purchased Services	55,615	64,377	64,377	70,532	6,155	9.6%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510220 - Recycling	0	250	250	250	0	0.0%
Total: Property and Maintenance	0	250	250	250	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
515010 - Fee For Space Charge	107,929	118,191	118,191	116575	-1,616	-1.4%
Total: Property Rental	107,929	118,191	118,191	116,575	-1,616	-1.4%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	340	500	500	1,000	500	100.0%
520005 - Forms	3,245	3,600	3,600	3,600	0	0.0%
520700 - Food	376	0	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	500	500	700	200	40.0%
521510 - Subscriptions	0	200	200	0	-200	-100.0%
Total: Supplies	3,961	4,800	4,800	5,300	500	10.4%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518500 - Travel-Outst-Auto Mileage-Emp	0	600	600	600	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	1,800	1,800	1,800	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	2,000	2,000	2,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	5,000	5,000	5,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	500	500	500	0	0.0%
Total: Travel	0	9,900	9,900	9,900	0	0.0%

Total: 2. OPERATING	853,631	922,339	922,339	989,816	67,477	7.3%
---------------------	---------	---------	---------	---------	--------	------

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	5,891,072	3,181,978	3,181,978	3,485,379	303,401	9.5%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	2,920,244	3,181,978	3,181,978	3,335,155	153,177	4.8%
IDT Funds	0	0	0	150,224	150,224	0.0%
Custodial Funds	2,970,828	0	0	0	0	0.0%
Funds Total	5,891,072	3,181,978	3,181,978	3,485,379	303,401	9.5%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1125000000 - Human Resources - Employee Benefits & Wellness

Sec No: B.109

BU: 01125

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	676,348	704,455	704,455	753,752	49,297	7.0%
500060 - Overtime	2,207	3,000	3,000	3,000	0	0.0%
508000 - Vacancy Turnover Savings	0	-17,732	-17,732	-123,521	-105,789	596.6%
Total: Salaries and Wages	678,554	689,723	689,723	633,231	-56,492	-8.2%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	47,717	53,894	53,894	54,244	350	0.6%
501500 - Health Insurance	181,128	203,082	203,082	223,508	20,426	10.1%
502000 - Retirement	189,709	202,884	202,884	217,078	14,194	7.0%
502500 - Dental Insurance	6,885	7,683	7,683	7,032	-651	-8.5%
503000 - Life Insurance	3,202	3,033	3,033	2,004	-1,029	-33.9%
503500 - Long Term Disability	1,066	1,078	1,078	1,268	190	17.6%
504000 - Employee Assistance Program	313	327	327	336	9	2.8%
504040 - VT Family & Medical Leave Ins	2,354	2,385	2,385	2,796	411	17.2%
504045 - Child Care Contribution Exp	2,219	3,102	3,102	3,318	216	7.0%
505200 - Workers Comp - Ins Premium	3,580	4,294	4,294	4,740	446	10.4%
Total: Fringe Benefits	438,173	481,762	481,762	516,324	34,562	7.2%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507200 - Contr & 3rd Party - Legal	0	1,533	1,533	1,533	0	0.0%
507600 - Other Contr and 3rd Pty Serv	213,655	270,000	270,000	270,000	0	0.0%
Total: Contracted and 3rd Party Service	213,655	271,533	271,533	271,533	0	0.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	0	556	556	556	0	0.0%
506199 - Other Personal Services	0	0	0	49,084	49,084	0.0%
Total: PerDiem and Other Personal Services	0	556	556	49,640	49,084	8828.1%

Total: 1. PERSONAL SERVICES	1,330,382	1,443,574	1,443,574	1,470,728	27,154	1.9%
------------------------------------	------------------	------------------	------------------	------------------	---------------	-------------

Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516605 - ADS VOIP Exp	693	0	0	708	708	0.0%
516652 - Telecom-Telephone Service	0	3,594	3,594	2,750	-844	-23.5%
516659 - Telecom-Wireless Phone Service	4,043	4,116	4,116	3,951	-165	-4.0%
516660 - ADS Service Level Agreement	0	9,392	9,392	0	-9,392	-100.0%
516671 - IT Inter Svc Cost-VISION/ISD	8,387	8,991	8,991	10,344	1,353	15.0%
516672 - IT Inter Svc Cost ADS Telephon	0	812	812	800	-12	-1.5%

516685 - IT Inter Svc ADS Allocated Fee	11,523	12,563	12,563	24,096	11,533	91.8%
522201 - Hardware-Computer Peripherals	391	745	745	745	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	4,412	3,000	3,000	4,532	1,532	51.1%
Total: IT/Telecom Services and Equipment	29,449	43,213	43,213	47,926	4,713	10.9%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Other Operating Expenses	0	0	0	0	0	0.0%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514500 - Rental of Equipment & Vehicles	0	1,740	1,740	1,740	0	0.0%
514550 - Rental - Auto	0	1,000	1,000	1,000	0	0.0%
514650 - Rental - Office Equipment	0	614	614	0	-614	-100.0%
Total: Other Rental	0	3,354	3,354	2,740	-614	-18.3%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	537	537	537	519	-18	-3.4%
516010 - Insurance - General Liability	5,725	6,032	6,032	5,944	-88	-1.5%
516500 - Dues	248	0	0	0	0	0.0%
517000 - Printing and Binding	303	1,500	1,500	515	-985	-65.7%
517005 - Printing & Binding-BGS Copy Ct	22,629	5,000	5,000	22,517	17,517	350.3%

517100 - Registration for Meetings&Conf	419	500	500	500	0	0.0%
517200 - Postage	0	400	400	0	-400	-100.0%
517205 - Postage-BGS Postal Svcs Only	6,267	4,500	4,500	4,900	400	8.9%
519005 - Agency Fee	32,669	32,669	32,669	34,466	1,797	5.5%
519006 - Human Resources Services	7,857	8,076	8,076	8,785	709	8.8%
519010 - Administrative Service Charge	524,093	575,847	575,847	596,280	20,433	3.5%
Total: Other Purchased Services	600,747	635,061	635,061	674,426	39,365	6.2%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Property and Maintenance	0	0	0	0	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
515010 - Fee For Space Charge	30,222	35,121	35,121	36,732	1,611	4.6%
Total: Property Rental	30,222	35,121	35,121	36,732	1,611	4.6%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	90	397	397	377	-20	-5.0%
521810 - Medical and Lab Supplies	1,553	8,638	8,638	1,553	-7,085	-82.0%
Total: Supplies	1,643	9,035	9,035	1,930	-7,105	-78.6%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	737	585	585	585	0	0.0%
518020 - Travel-Inst-Meals-Emp	189	49	49	49	0	0.0%
518030 - Travel-Inst-Lodging-Emp	525	285	285	285	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	19	0	0	0	0	0.0%

518500 - Travel-Outst-Auto Mileage-Emp	0	91	91	91	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	389	389	389	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	48	48	48	0	0.0%
Total: Travel	1,470	1,447	1,447	1,447	0	0.0%

Total: 2. OPERATING	663,532	727,231	727,231	765,201	37,970	5.2%
----------------------------	----------------	----------------	----------------	----------------	---------------	-------------

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	1,993,915	2,170,805	2,170,805	2,235,929	65,124	3.0%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	1,993,915	2,170,805	2,170,805	2,235,929	65,124	3.0%
Funds Total	1,993,915	2,170,805	2,170,805	2,235,929	65,124	3.0%

Agency of Administration - Department of Human Resources

Program Name	Program Purpose and Context	Program Services Provided	Program Website	Additional Reporting Links	Data Steward Email	Primary Outcome	Number of Measures Reported
Benefits and Wellness	The Benefits and Wellness Program supports the health, well-being, and sustainability of the State of Vermont workforce by administering employee benefit programs and delivering wellness initiatives for active employees, retirees, and their eligible dependents. Operating within the Department of Human Resources, the program contributes to the agency's mission by helping attract, support, and retain a healthy and engaged workforce capable of delivering high quality service. The program coordinates benefits administration and wellness programming to strengthen physical, mental, and emotional well-being and helps ensure employees and retirees are informed, educated, and able to make informed decisions.	The program administers employee benefit programs for State employees and retirees and delivers the LiveWell Vermont wellness program. Services include access to an online wellness portal that hosts an annual incentive program; wellness workshops and classes offered virtually or in person and customizable to departmental needs; and individual wellness coaching to support personal health and wellness goals. The program coordinates annual flu and COVID vaccination clinics at worksites across the State and maintains ongoing engagement through blogs and social media platforms. Services are delivered in collaboration with internal and external partners.	https://humanresources.vermont.gov/benefits-wellness/wellness		Maura.O'Brien@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	3
Leave Management Unit	The Leave Management Unit (LMU) provides centralized, consistent, and compliant administration of Family and Medical Leave Act (FMLA) and Parental and Family Leave Act (PFLA) qualifying employee absences for the State of Vermont. As part of the Department of Human Resources, the LMU contributes to the agency's mission by promoting fairness, compliance, and continuity in workforce management while reducing administrative burden on departments. The program supports State employees experiencing qualifying medical or family circumstances and assists supervisors and managers in meeting statutory, contractual, and policy requirements.	The LMU administers FMLA and PFLA leave in accordance with federal and state statutes, collective bargaining agreements, and State policies and administrative guidelines. The Unit works directly with employees, supervisors, managers, appointing authorities, and DHR field staff to guide leave requests from initial submission through documentation review, designation determination, and formal written communication of outcomes. Services include reviewing and tracking leave documentation, coordinating timelines, answering procedural questions, and ensuring consistent application of leave requirements across participating departments.	https://humanresources.vermont.gov/benefits-wellness/leave/family-medical-leave			Vermont Has Open, Effective, and Inclusive Government	3
Classification and Position Management	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			Vermont Has Open, Effective, and Inclusive Government	3
DHR Operations - ACA Employer Shared Responsibility IRS Reporting	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.	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			Vermont Has Open, Effective, and Inclusive Government	3
DHR Operations - Onboarding	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			Vermont Has Open, Effective, and Inclusive Government	3
DHR Operations - State Employee Performance Evaluations	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/labor-relations/labor-relations-policies/performance-management			Vermont Has Open, Effective, and Inclusive Government	3
Legal Services	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				Vermont Has Open, Effective, and Inclusive Government	3
Talent Acquisition and Compensation	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			Vermont Has Open, Effective, and Inclusive Government	3
VTHR Operations	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 retirement accounts.	https://humanresources.vermont.gov/payroll/payroll	SOV.Payroll@vermont.gov		Vermont Has Open, Effective, and Inclusive Government	3
Workforce Development - Center for Achievement in Public Service	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			Vermont Has Open, Effective, and Inclusive Government	3

Measures

Agency of Administration - Department of Human Resources

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target	Notes
Benefits and Wellness	Percent of employees participating in any or all wellness challenges	Quantity	Percent	Higher is Better	CY	0.21	0.17	0.46	0.66	-	0.67	2024 includes a new addition of Personal challenges
Benefits and Wellness	Percent of personal health assessments performed for active employee population	Quantity	Percent	Higher is Better	CY	0.20	0.15	0.14	0.18	-	0.19	
Benefits and Wellness	Percent of active employees receiving flu shot or covid immunization via wellness program flu clinics	Quantity	Percent	Higher is Better	CY	0.15	0.17	0.17	0.24	-	0.25	
Leave Management Unit	Percent of employees covered by LMU with cases	Context	Percent	Higher is Better	SFY	0.13	0.15	0.13	0.13	0.12	-	Demand driven
Leave Management Unit	Number of completed cases processed by LMU	Context	Number	Higher is Better	SFY	695.00	786.00	769.00	839.00	719.00	-	Demand driven
Leave Management Unit	Number of cases reopened	Context	Number	No Polarity	SFY	117.00	106.00	84.00	99.00	53.00	-	Demand driven
Classification and Position Management	Number of Class Action RFRs	Context	Number	No Polarity	SFY	10.00	72.00	132.00	94.00	73.00	-	Demand driven
Classification and Position Management	Number of days to complete Class Action RFR's	Quality	Number	Lower is Better	SFY	85.00	85.00	85.00	70.00	82.00	89	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	Context	Number	No Polarity	SFY	0.00	0.00	1.00	0.00	1.00	-	Demand driven
DHR Operations - ACA Employer Shared Responsibility IRS Reporting	Percent of errors corrected through employee outreach	Quality	Percent	Higher is Better	CY	0.18	0.12	0.19	0.17	-	0.20	Due to Workday Project, less outreach performed
DHR Operations - ACA Employer Shared Responsibility IRS Reporting	Percent of errors reported back from the IRS	Quality	Percent	Lower is Better	CY	0.02	0.01	0.01	0.01	-	0.01	
DHR Operations - ACA Employer Shared Responsibility IRS Reporting	Number of forms submitted to IRS	Context	Number	No Polarity	CY	9543.00	9621.00	9779.00	9823.00	-	-	Demand driven
DHR Operations - Onboarding	Number of new permanent classified & exempt employees assigned online mandatory training	Context	Number	No Polarity	SFY	513.00	792.00	1045.00	896.00	804.00	-	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	0.25	0.54	0.43	0.40	0.37	0.40	

Measures

Agency of Administration - Department of Human Resources

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target	Notes
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	0.72	0.82	0.82	0.84	0.86	0.90	
DHR Operations - State Employee Performance Evaluations	Percent of performance evaluations completed	Quality	Percent	Higher is Better	CY	0.60	0.53	0.55	0.56	-	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	12.00	18.00	18.00	-	20	
DHR Operations - State Employee Performance Evaluations	Number of completed performance evaluations	Quantity	Number	Higher is Better	CY	4419.00	4318.00	4650.00	3854.00	-	4,800	Note: data unavailable at this time for the Agency of Transportation, Labor, Education, Attorney General's Office, Cannabis Control Board, Enhanced 911 Board, Financial Regulation, Green Mountain Care Board, Liquor & Lottery, Public Service, Public Utility Commission
Legal Services	Percent of investigations completed in 80 days where employee was on paid Relief From Duty (RFD) status	Quantity	Percent	Higher is Better	SFY	0.84	1.00	0.95	0.80	0.93	0.90	
Legal Services	Percent of investigations completed in 80 days	Quantity	Percent	Higher is Better	SFY	0.91	0.98	0.88	0.79	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	150.00	155.00	180.00	209.00	179.00	-	Demand driven
Talent Acquisition and Compensation	Number of requisitions posted	Context	Number	No Polarity	SFY	1446.00	2454.00	2805.00	2589.00	1851.00	-	Demand driven
Talent Acquisition and Compensation	Average number of applicants per requisition	Quantity	Decimal	Higher is Better	SFY	18.10	12.30	10.80	12.80	17.20	-	Demand driven
Talent Acquisition and Compensation	Number of calendar days to hire	Result	Decimal	Lower is Better	SFY	62.10	69.00	73.10	76.00	76.60	-	Demand driven
VTHR Operations	Number of off-cycle payments processed	Context	Number	No Polarity	SFY	319.00	391.00	474.00	453.00	546.00	-	Demand driven

Measures

Agency of Administration - Department of Human Resources

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target	Notes
VTHR Operations	Number of payments (direct deposit & checks) processed	Quantity	Number	No Polarity	SFY	241,472.00	249,867.00	246,157.00	253,575.00	257,286.00	-	Demand driven
VTHR Operations	Percent of checks processed on time	Quality	Percent	Higher is Better	SFY	1.00	1.00	1.00	1.00	1.00	-	Demand driven
Workforce Development - Center for Achievement in Public Service	Number of designated supervisors/managers who completed the SSG Program	Context	Number	No Polarity	SFY	103.00	75.00	139.00	184.00	141.00	-	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	0.64	0.63	0.81	0.78	0.83	0.84	
Workforce Development - Center for Achievement in Public Service	Percent of designated supervisors/managers who completed the SSG Program	Quantity	Percent	Higher is Better	SFY	0.34	0.05	0.08	0.10	0.08	0.10	

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1120010000 - Human Resources - Operations

Sec No: B.108

BU: 01120

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040559	[009300] Configuration Analyst I	1	1	\$56,576	\$49,162	\$4,328	\$110,066
040005	[040300] Director of Labor Relations	1	1	\$158,372	\$63,400	\$11,889	\$233,661
040540	[043000] Field Ops Unit Admin Super	1	1	\$89,585	\$57,635	\$6,398	\$153,618
040051	[043600] Labor Relations Specialist	1	1	\$69,951	\$51,734	\$4,894	\$126,579
040022	[043610] Labor Relations Manager	1	1	\$121,576	\$78,421	\$8,673	\$208,670
040229	[044410] Compensation Analyst	1	1	\$74,318	\$53,048	\$5,229	\$132,595
040032	[046800] DHR Investigator II	1	1	\$82,410	\$55,478	\$5,849	\$143,737
040219	[046800] DHR Investigator II	1	1	\$90,022	\$68,939	\$6,259	\$165,220
040220	[046800] DHR Investigator II	1	1	\$95,098	\$44,390	\$7,047	\$146,535
040558	[046800] DHR Investigator II	1	1	\$85,051	\$56,272	\$6,051	\$147,374
040542	[046820] DHR Senior Investigator	1	1	\$114,026	\$64,977	\$8,267	\$187,270
040228	[056200] Talent Acquisition Coordinator	1	1	\$58,614	\$18,528	\$4,484	\$81,626
040567	[056210] Talent Acquisition Assistant	1	1	\$75,213	\$38,415	\$5,525	\$119,153
040205	[056300] Talent Acquisition Specialist	1	1	\$74,984	\$38,346	\$5,508	\$118,838
040533	[056300] Talent Acquisition Specialist	1	1	\$74,984	\$53,246	\$5,280	\$133,510
040575	[056300] Talent Acquisition Specialist	1	1	\$72,654	\$22,746	\$5,558	\$100,958
040038	[056301] Talent Acquis Sys & Oper Anal	1	1	\$65,853	\$35,604	\$4,810	\$106,267
040037	[066300] Dep Dir Class & Pos Mgt	1	1	\$109,117	\$74,677	\$7,720	\$191,514
040011	[066700] Classification Analyst	1	1	\$79,602	\$39,734	\$5,862	\$125,198
040016	[066700] Classification Analyst	1	1	\$95,098	\$70,465	\$6,648	\$172,211
040018	[066700] Classification Analyst	1	1	\$67,392	\$36,066	\$4,928	\$108,386
040583	[066710] Classification Compensation Sp	1	1	\$58,614	\$33,429	\$4,484	\$96,527
040008	[068700] HR Report & Compliance Analyst	1	1	\$90,022	\$27,964	\$6,886	\$124,872
040231	[068700] HR Report & Compliance Analyst	1	1	\$67,392	\$52,394	\$5,155	\$124,941

040562	[068700] HR Report & Compliance Analyst	1	1	\$87,443	\$56,992	\$6,234	\$150,669
040167	[089230] Administrative Svcs Cord II	1	1	\$77,522	\$54,010	\$5,474	\$137,006
040581	[089280] Administrative Svcs Mngr III	1	1	\$76,108	\$54,996	\$5,822	\$136,926
040227	[095000] HR Administrator I	1	1	\$59,696	\$59,829	\$3,939	\$123,464
040218	[095100] HR Administrator II	1	1	\$73,278	\$22,933	\$5,605	\$101,816
040225	[095100] HR Administrator II	1	1	\$56,576	\$53,523	\$4,328	\$114,427
040541	[095100] HR Administrator II	1	1	\$73,278	\$37,639	\$5,378	\$116,295
040548	[095100] HR Administrator II	1	1	\$58,615	\$33,430	\$4,255	\$96,300
040556	[095100] HR Administrator II	1	1	\$58,615	\$33,430	\$4,483	\$96,528
040033	[095300] HR Business Partner II	1	1	\$74,984	\$22,566	\$5,736	\$103,286
040519	[095300] HR Business Partner II	1	1	\$63,544	\$37,813	\$4,861	\$106,218
040524	[095300] HR Business Partner II	1	1	\$92,206	\$43,521	\$6,826	\$142,553
040527	[095300] HR Business Partner II	1	1	\$80,163	\$65,980	\$5,505	\$151,648
040529	[095300] HR Business Partner II	1	1	\$63,544	\$34,910	\$4,633	\$103,087
040566	[095300] HR Business Partner II	1	1	\$74,984	\$38,346	\$5,508	\$118,838
040226	[095302] HR Business Partner III	1	1	\$74,651	\$53,147	\$5,255	\$133,053
040528	[095302] HR Business Partner III	1	1	\$90,022	\$42,865	\$6,659	\$139,546
040530	[095302] HR Business Partner III	1	1	\$74,652	\$64,322	\$5,083	\$144,057
040535	[095302] HR Business Partner III	1	1	\$87,443	\$42,090	\$6,461	\$135,994
040536	[095302] HR Business Partner III	1	2	\$83,524	\$56,729	\$5,934	\$146,187
040538	[095302] HR Business Partner III	1	1	\$77,022	\$65,034	\$5,265	\$147,321
040545	[095302] HR Business Partner III	1	1	\$77,022	\$65,034	\$5,265	\$147,321
040549	[095302] HR Business Partner III	1	1	\$85,052	\$56,273	\$6,049	\$147,374
040550	[095302] HR Business Partner III	1	1	\$77,022	\$65,034	\$5,265	\$147,321
040552	[095302] HR Business Partner III	1	1	\$79,602	\$65,811	\$5,463	\$150,876
040554	[095302] HR Business Partner III	1	1	\$74,652	\$53,147	\$5,255	\$133,054
040555	[095302] HR Business Partner III	1	1	\$72,176	\$63,577	\$4,893	\$140,646
040565	[095302] HR Business Partner III	1	1	\$72,176	\$63,577	\$4,893	\$140,646
040578	[095302] HR Business Partner III	1	1	\$92,435	\$58,490	\$6,615	\$157,540
040520	[095500] HR Manager	1	1	\$122,575	\$57,771	\$9,071	\$189,417
040526	[095500] HR Manager	1	1	\$115,711	\$50,582	\$8,624	\$174,917
040532	[095500] HR Manager	1	1	\$98,987	\$45,558	\$7,345	\$151,890
040534	[095500] HR Manager	1	1	\$98,987	\$71,633	\$6,946	\$177,566
040537	[095500] HR Manager	1	1	\$112,465	\$64,508	\$8,147	\$185,120
040539	[095500] HR Manager	1	1	\$98,987	\$60,458	\$7,115	\$166,560
040551	[095500] HR Manager	1	1	\$112,465	\$75,683	\$7,977	\$196,125
040221	[097600] DHR Investigations Director	1	1	\$105,331	\$73,259	\$7,430	\$186,020
040560	[125910] HR Trng & Engagemnt Spec III	1	1	\$87,132	\$56,898	\$6,208	\$150,238
040579	[125910] HR Trng & Engagemnt Spec III	1	1	\$90,126	\$68,972	\$6,268	\$165,366
040580	[125910] HR Trng & Engagemnt Spec III	1	1	\$87,132	\$68,074	\$6,038	\$161,244

040202	[455900] Dir Workforce & Strategic Svcs	1	1	\$135,804	\$82,698	\$9,762	\$228,264
040523	[467450] Legal Services Specialist	1	1	\$77,563	\$39,121	\$5,705	\$122,389
040059	[486500] Bus Application Support Spec	1	1	\$87,444	\$26,308	\$6,690	\$120,442
040020	[489300] Human Resources Dir of Oper	1	1	\$158,371	\$78,301	\$11,658	\$248,330
040007	[489310] HR Director I	1	1	\$143,707	\$73,894	\$10,537	\$228,138
040518	[530210] HR Field Operation Director	1	1	\$135,803	\$82,696	\$9,763	\$228,262
040034	[532910] Talent Acquisition Manager	1	1	\$110,822	\$75,190	\$7,851	\$193,863
040572	[534010] HR Compliance & Reports Mgr.	1	1	\$104,686	\$32,369	\$8,009	\$145,064
040525	[547500] Leave Mgt Spec I	2	2	\$117,359	\$72,702	\$8,434	\$198,495
040546	[547500] Leave Mgt Spec I	1	1	\$66,289	\$19,957	\$5,070	\$91,316
040553	[547500] Leave Mgt Spec I	1	1	\$68,412	\$36,372	\$5,005	\$109,789
040571	[547500] Leave Mgt Spec I	1	1	\$68,412	\$62,447	\$4,607	\$135,466
040531	[547610] Leave Management Supervisor	1	1	\$87,443	\$42,090	\$6,461	\$135,994
047001	[90120A] Commissioner	1	1	\$161,241	\$63,718	\$11,879	\$236,838
047002	[90570D] Deputy Commissioner	1	1	\$140,026	\$70,549	\$10,086	\$220,661
047004	[91590E] Private Secretary	1	1	\$71,427	\$30,434	\$5,236	\$107,097
047015	[95010E] Executive Director	1	1	\$144,622	\$71,490	\$10,436	\$226,548
047012	[95868E] Staff Attorney III	1	1	\$96,574	\$59,732	\$6,932	\$163,238
047014	[95869E] Staff Attorney IV	1	1	\$139,172	\$83,340	\$10,020	\$232,532
047005	[95871E] General Counsel II	1	1	\$139,839	\$60,640	\$10,699	\$211,178
Total		85	86	\$7,599,445	\$4,507,562	\$550,683	\$12,657,690

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	6	6	\$633,120	\$341,664	\$45,990	\$1,020,774
21500	21500 - Inter-Unit Transfers Fund	6	6	\$598,045	\$327,372	\$43,810	\$969,227
59300	59300 - Financial Management Fund	7	7	\$597,366	\$337,436	\$43,845	\$978,647
59600	59600 - Human Resource Services	67	68	\$5,770,914	\$3,501,090	\$417,038	\$9,689,042
Total		85	86	\$7,599,445	\$4,507,562	\$550,683	\$12,657,690

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1120080000 - Human Resources - VTHR Operations

Sec No: B.108.1

BU: 01120

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040203	[009400] Configuration Analyst II	1	1	\$70,283	\$36,935	\$5,149	\$112,367
040222	[009400] Configuration Analyst II	1	1	\$74,984	\$59,053	\$5,191	\$139,228
040563	[009500] Configuration Analyst III	1	1	\$71,531	\$53,630	\$5,472	\$130,633
040212	[017700] Payroll Specialist III	1	1	\$81,910	\$66,503	\$5,639	\$154,052
040213	[017700] Payroll Specialist III	1	1	\$79,310	\$65,721	\$5,440	\$150,471
040207	[017710] HCM Functional Analyst	1	1	\$81,910	\$25,527	\$6,266	\$113,703
040209	[017710] HCM Functional Analyst	1	1	\$81,910	\$24,648	\$6,266	\$112,824
040217	[017710] HCM Functional Analyst	1	1	\$81,910	\$40,428	\$6,038	\$128,376
040223	[041606] Payroll Specialist I	1	1	\$56,576	\$49,162	\$4,328	\$110,066
040215	[044404] Payroll Manager	1	1	\$80,912	\$56,433	\$6,190	\$143,535
040201	[089420] Administrative Srvcs Dir IV	1	1	\$149,510	\$60,739	\$11,210	\$221,459
040208	[095600] HRIS Specialist I	1	1	\$66,789	\$50,785	\$4,653	\$122,227
040224	[095600] HRIS Specialist I	1	1	\$66,789	\$35,885	\$4,881	\$107,555
040230	[095600] HRIS Specialist I	1	1	\$56,576	\$49,162	\$4,328	\$110,066
040216	[486500] Bus Application Support Spec	1	1	\$100,838	\$49,017	\$7,442	\$157,297
040206	[498100] Employee Support Specialist	1	1	\$69,139	\$51,491	\$4,833	\$125,463
040204	[534900] Business Appl Support Manager	1	1	\$95,846	\$70,691	\$6,705	\$173,242
040210	[547300] HRIS Specialist II	1	1	\$82,430	\$66,659	\$5,679	\$154,768
Total		18	18	\$1,449,153	\$912,469	\$105,710	\$2,467,332

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	21500 - Inter-Unit Transfers Fund	1	1	\$56,576	\$49,162	\$4,328	\$110,066
59300	59300 - Financial Management Fund	17	17	\$1,392,577	\$863,307	\$101,382	\$2,357,266
Total		18	18	\$1,449,153	\$912,469	\$105,710	\$2,467,332

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1125000000 - Human Resources - Employee Benefits & Wellness

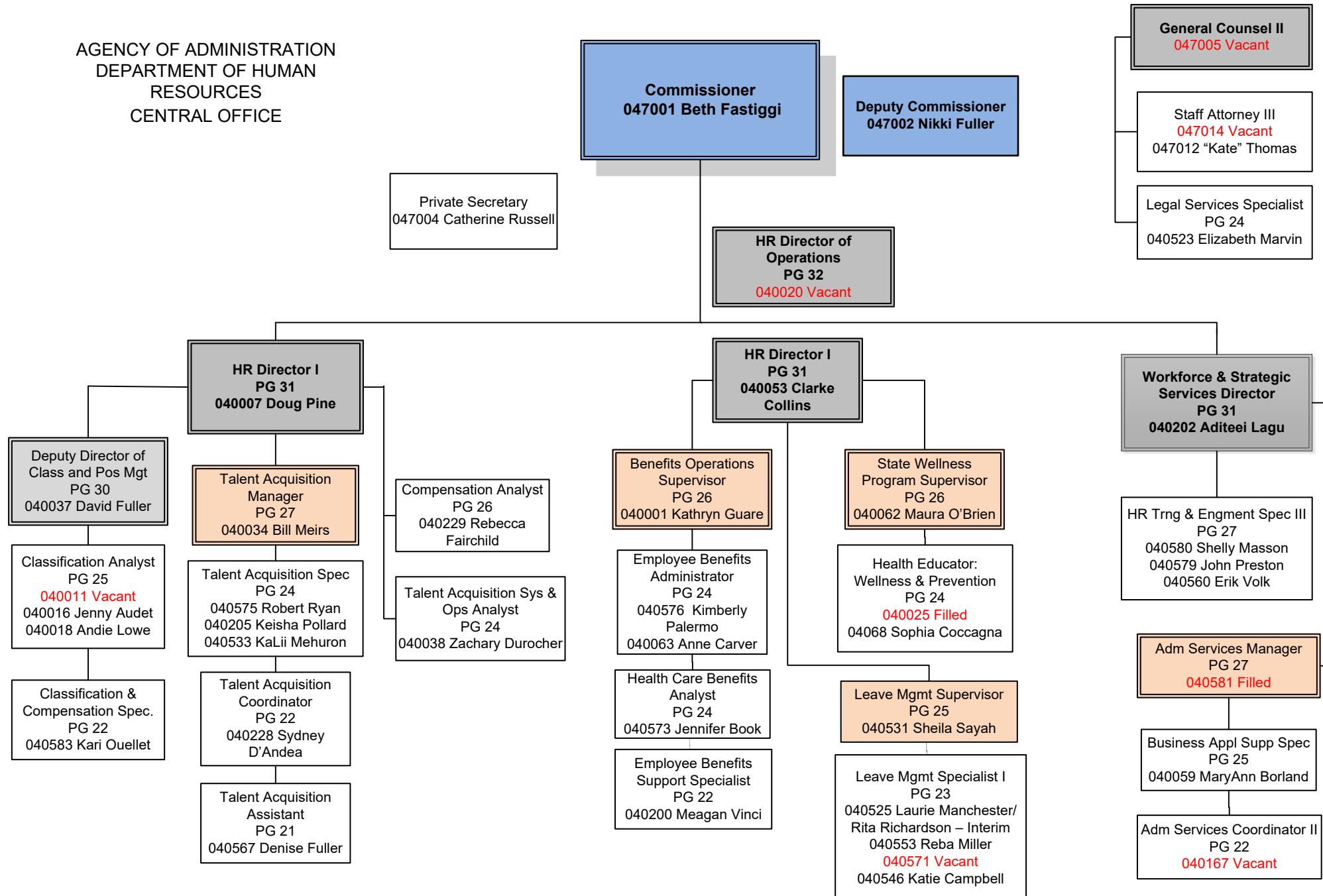
Sec No: B.109

BU: 01125

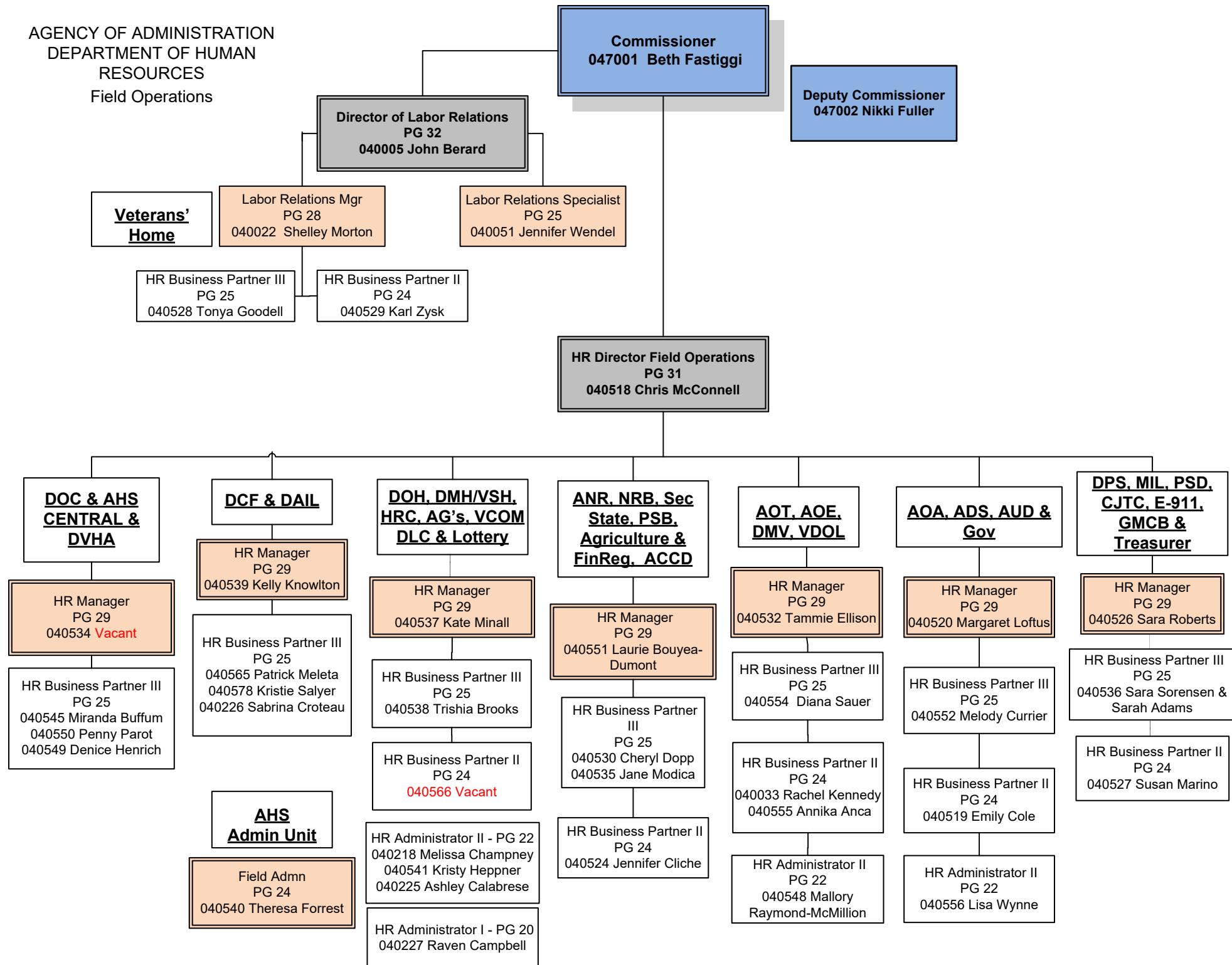
Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040062	[004400] State Wellness Prog Supr	1	1	\$107,162	\$48,016	\$7,970	\$163,148
040063	[040900] Employee Benefits Adminstrator	1	1	\$89,586	\$42,733	\$6,627	\$138,946
040576	[040900] Employee Benefits Adminstrator	1	1	\$72,656	\$63,722	\$4,931	\$141,309
040200	[040901] Employee Benefits Support Spec	1	1	\$64,668	\$61,320	\$4,320	\$130,308
040573	[041100] Health Plan Benefits Analyst	1	1	\$70,283	\$63,009	\$4,748	\$138,040
040025	[125100] Wellness Specialist	1	1	\$65,853	\$35,604	\$4,810	\$106,267
040068	[125100] Wellness Specialist	1	1	\$72,654	\$21,867	\$5,558	\$100,079
040053	[489310] HR Director I	1	1	\$120,514	\$78,099	\$8,593	\$207,206
040001	[498200] Benefits Operations Supervisor	1	1	\$90,376	\$42,970	\$6,687	\$140,033
Total		9	9	\$753,752	\$457,340	\$54,244	\$1,265,336

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
55100	55100 - Medical Insurance Fund	9	9	\$728,346	\$439,754	\$52,448	\$1,220,548
55200	55200 - Dental Insurance Fund	0	0	\$15,242	\$10,554	\$1,078	\$26,874
55300	55300 - Life Insurance Fund	0	0	\$5,082	\$3,516	\$359	\$8,957
55600	55600 - VT Family & Medical Leave Ins	0	0	\$5,082	\$3,516	\$359	\$8,957
Total		9	9	\$753,752	\$457,340	\$54,244	\$1,265,336

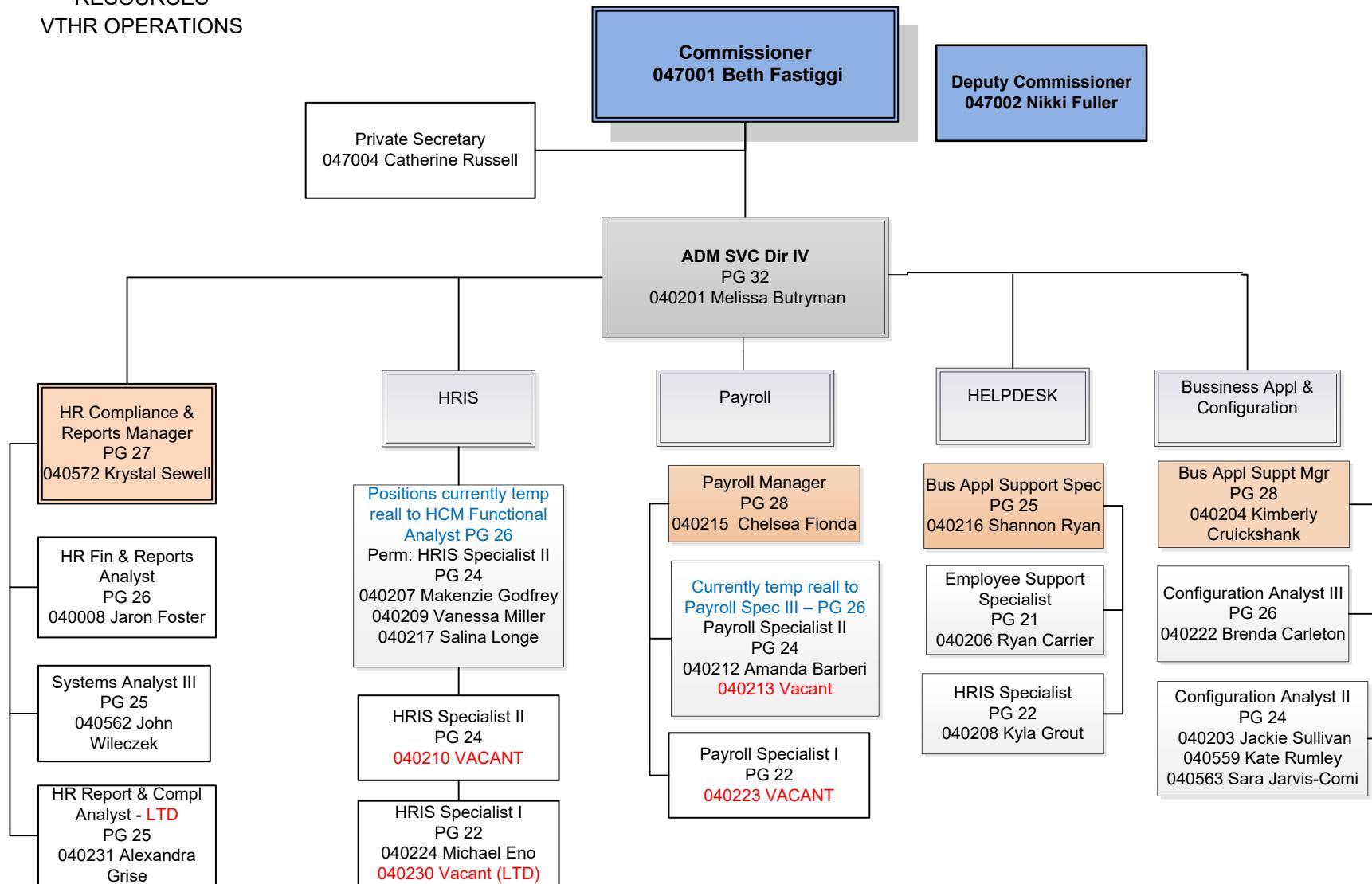
AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
CENTRAL OFFICE

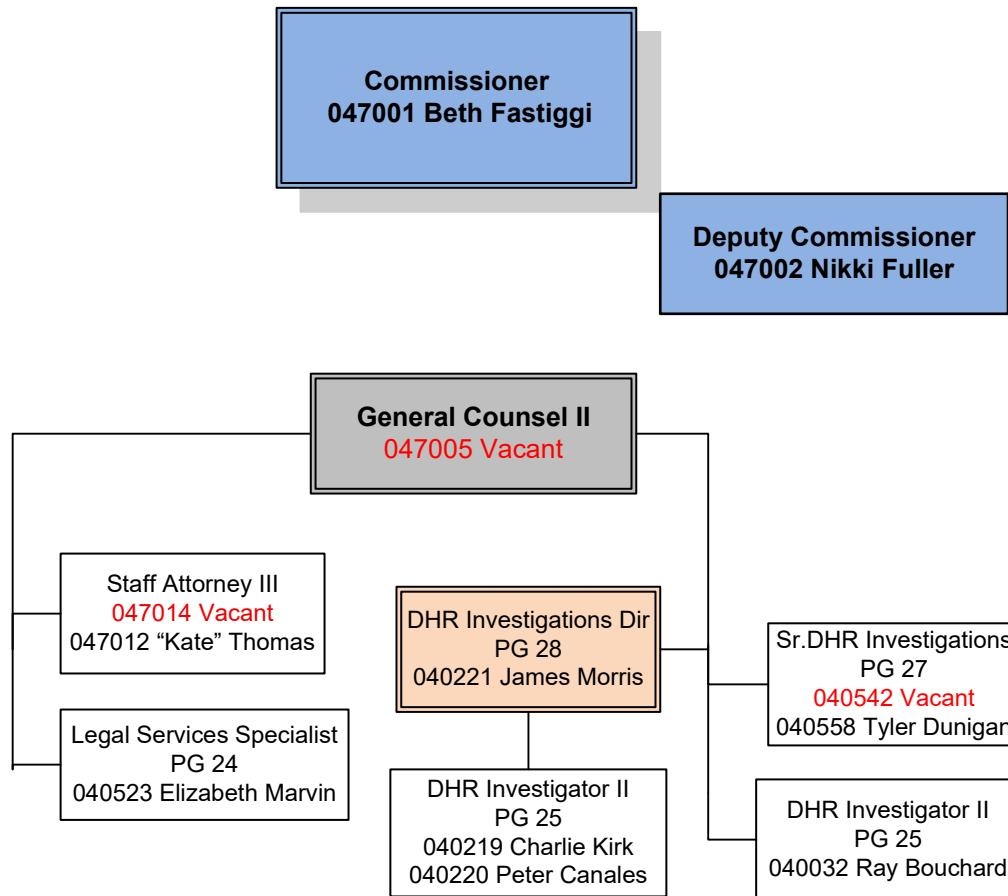


AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
Field Operations



AGENCY OF ADMINISTRATION
 DEPARTMENT OF HUMAN
 RESOURCES
 VTHR OPERATIONS





State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1120010000 - Human Resources - Operations

Sec No: B.108

BU: 01120

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1100010000 - Secretary of Administration - Secretary's Office	B.100	DHR receiving reimbursement from AOA for Chief Communications Officer position	\$235,752
21500 - Inter-Unit Transfers Fund	1125000000 - Human Resources - Employee Benefits & Wellness	B.109	DHR Operations receiving funds from DHR Benefits & Wellness for operating costs	\$596,280
21500 - Inter-Unit Transfers Fund	1100892206	SecNo (Uncategorized)	Workday project funding limited service position 040231	\$130,478
Total				\$962,510

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$962,510
Total	\$962,510

State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1120080000 - Human Resources - VTHR Operations

Sec No: B.108.1

BU: 01120

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1100892206	SecNo (Uncategorized)	Workday project funding VTHR staff project-related overtime	\$35,000
21500 - Inter-Unit Transfers Fund	1100892206	SecNo (Uncategorized)	Workday project funding limited service position 040230	\$115,224
Total				\$150,224

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$150,224
Total	\$150,224