Agency of Administration

DEPARTMENT OF HUMAN RESOURCES

Kristin L. Clouser, Secretary
Beth Fastiggi, Commissioner

Fiscal Year 2023 Budget Request

Photo: Ricker Pond, Groton, VT
Fiscal Year 2023 Budget Request

Agency of Administration

Kristin L. Clouser, Secretary
Beth Fastiggi, Commissioner

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

Department of Human Resources
Fiscal Year 2023 Budget Request

Table of Contents

Agency of Administration

Governor’s FY2023 Recommend, Summary & Highlights 4
Program Performance Measures Budget Reports 13
FY2022 to FY2023 Crosswalk 16
Budget Rollup Reports 18
Budget Detail Reports 24
Personnel Summary Reports & Organizational Charts 45
Interdepartmental Transfers Receipts 53

Department of Human Resources
MISSION: To provide leadership and work in partnership with other agencies and departments within State government. Promote managerial and workforce excellence while fostering understanding and observance of regulatory requirements.

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

Governor’s Recommend Budget FY2023 ($ millions)

- ISF, 12.8, 84%
- GF, 1.65, 11%
- SF, 0.26, 2%
- IDT, 0.47, 3%

FY2023 SUMMARY & HIGHLIGHTS

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

Philosophy: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

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

Classification and Position Management – Aimee Pope, Deputy Director
- Assesses job content and assigns appropriate pay grades for all classified state positions in the executive branch
- Performs classification reviews on more than 700 positions annually
- Creates and maintains job classifications for all state job positions
- Supports agency and department classification committees
- Manages all state positions and maintains position pool
- Supports DHR Commissioner to manage temporary employee waivers

Benefits and Wellness - Clarke Collins, Deputy Director
- Benefits Manages and administers benefit programs for 25,000 lives, consisting of employees, retirees, and their eligible dependents
  - Supervises and contracts with third party administrators for the state’s self-insured medical and dental plans
  - Manages flexible spending account, employee assistance, life insurance and other employee benefits programs
  - Implements changes required by federal and state laws pertaining to employee benefits
- Wellness – “LiveWell Vermont”
  - Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees in order to effect positive behavior changes
  - Provides direct wellness program and prevention services to the State workforce
  - Coordinates State’s annual flu immunization program near worksites
  - Coordinates State’s wellness activity programs and workshops
Reporting and Compliance- Krystal Sewell, Manager & Doug Pine, Deputy Director

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

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

Talent Acquisition and Compensation – Doug Pine, Deputy Director

- Talent Acquisition
  - Develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meet its organizational goals
  - Manages and maintains the overall recruiting processes for all state agencies and departments
  - Engages with and supports hiring managers throughout the recruiting process, including establishing a recruitment plan and sourcing strategy, doing the initial screening of applicants, and providing guidance on interviewing/assessment of candidates.
  - Works to attract a qualified and diverse applicant pool
  - Coordinates statewide advertising program and marketing efforts
  - Assists state managers in creating fair and effective screening tools for interviews
  - Oversees the administration of the Reduction in Force Reemployment (RIF) program

- DHR Website
  - Coordinates DHR website which is an essential information resource for employees and prospective employees

- Compensation
  - Oversees statewide compensation administration
  - Develops, maintains, and oversees exempt pay plans
  - Reviews, researches, and evaluates exempt salary requests
  - Develops market factor reviews
  - Reviews requests for hire-into-range
Workforce Development Division – Angela Rouelle, Director
Located at the Center for Achievement in Public Service (CAPS)

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

- Coaching, consulting, facilitation and training consisting of a variety of classroom and eLearning classes in communication skills, performance management, employee engagement, customer service, team development, workplace environment improvement, and more
- Management of the Vermont Certified Public Managers ® Program (VCPM), accredited by the National Certified Public Managers® Program
- Management of VTLEAD: A 12-month mentored leadership development program for current and emerging leaders
- Management of the comprehensive and mandatory supervisory development program: Supervising in State Government (SSG)
- Professional trainers, consultants and coaches that can assist departments and agencies with facilitation, training, team and workforce development needs
- Consultation with agency and department leaders to help ensure the most efficient and effective means of mission accomplishment through targeted investments in learning and development
- Partnerships with other DHR divisions to deliver, analyze and make recommendations on the results of the annual statewide employee engagement survey, and succession planning initiatives

Human Resources Field Operations - Christopher McConnell, Director
Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:

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

- Negotiates, implements, interprets, and administers Collective Bargaining Agreements (“CBAs”) for Executive Branch, unionized state employees in certified bargaining units.
- Provides support, guidance, and training to all levels of employees within the Executive Branch regarding the interpretation of and/or interaction with Federal and State Statute, CBAs, and State policies.
- Facilitates grievance meetings and provides support to the Attorney General’s Office on a case-by-case basis.
- Conducts training to help supervisors and managers understand the parameters and limitations associated with supervisory responsibilities, expectations, and the elements of operating in a unionized, public-sector environment.
- Develops and conducts trainings for supervisors, managers and appointing authorities on topics related to: The Federal Family Medical Leave Act (FMLA); provisions of the CBAs; and their interaction and application with Federal and State Statute; Vermont’s Parental and Family Leave Act (PFLA).
- Provides direct Human Resources support to the Vermont Veterans’ Home.
- Includes the Leave Management Unit which works closely with our partners in HR Field staff, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences.
- Ensures compliance with State and Federal employment requirements and programs such as:
  - Federal Family and Medical Leave Act
  - Vermont’s Parental and Family Leave Act
  - Americans with Disabilities Act/Americans with Disabilities Act Amendment Act
  - Uniformed Services Employment and Reemployment Rights Act
  - Immigration employment laws
  - Fair employment practices and standards
- Assists in state emergency preparedness and continuity of operations plans.
- Reviews, establishes, and interprets state employment policies and procedures.
Legal Services – Thomas A. Waldman, J.D., General Counsel

☐ Provide legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment related matters including but not limited to; disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations
☐ Provide advice to DHR staff on records management, requests for information (such as public records act requests, requests for information from the Vermont State Employees Association (VSEA), the Human Rights Commission (HRC) and the Attorney General’s Office (AGO)
☐ Review and draft contracts, requests for proposals and memoranda of understanding
☐ Develop, draft, and analyze proposed legislation, updated and new proposed personnel policies and rules; testify before the legislature
☐ Represent the State in mediation of employment related disputes
☐ Assist the Commissioner with the development, implementation and monitoring of the State’s Equal Employment Opportunity Program
☐ Provide litigation support services to the AGO
☐ Provide representation before the Vermont Labor Relations Board and the HRC on a case-by-case basis, in coordination with AGO
☐ Conduct investigations of allegations of employment related claims
☐ Provide training, support and guidance to Human Resources Field Operations Division and State agencies and departments on the topic of allegations of employee misconduct and other employment law subjects

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

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

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

VTHR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTHR. VTHR houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTHR Operations works collaboratively with all other divisions of Human Resources regarding benefits, business processes and adherence to personnel rules, regulations, policies, and Collective Bargaining Agreement provisions.

VTHR operations is comprised of four units and responsibilities:

- Workforce Administration Actions unit ensures accuracy of employee records, and position data.
- Time and labor Unit audits and ensures compliance with Federal, state and contractual rules around time reporting
  - Manage time entry and approval deadlines for all three branches of government.
- Payroll Unit processes payroll for 10,000+/- employees in all three branches of state government on a bi-weekly schedule and ensure taxes and deductions are accurately applied.
- Business Application Support Team provide functional support for configuration changes, field and respond to employee questions, updates, and changes to HR systems due to State, Federal or collectively bargained changes.
  - Coordinates integration between other agencies, vendors, and States.
  - Responsible for employment & wage reporting to various state and federal agencies.

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

2021

DHR STAFF MEMBERS ANALYZED
3

REQUESTS FOR CLASSIFICATION REVIEWS
711

% of investigations completed

within 80 days or less

FY20 86%
FY21 91%

738

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

MEDICAL PLAN PREMIUM RATES

2022 single digit increase with a <2%

5 year average premium increase

241,472

state employee paychecks were processed

1/5

of State Employees participated in the wellness incentive program

TALENT ACQUISITION

1573 job openings
615 new hires
24,657 applications
453 promotions
11,043 unique applicants
65 days average time to fill

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

BETH FASTIGGI, COMMISSIONER
Review Summary of 2021:

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

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

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

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

Summary

The Department of Human Resources strives to provide Vermonters with a State workforce that sets the standard for excellence by building a culture of excellence through a qualified, inclusive, diverse, and healthy workforce which is key to the effective and efficient delivery of services.
<table>
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<th>Programs</th>
<th>Financial Category</th>
<th>GF $</th>
<th>TF $</th>
<th>Spec F (incl tobacco) $</th>
<th>Fed F $</th>
<th>All other funds $</th>
<th>Total funds $</th>
<th>Authorized Positions (if available)</th>
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<td>Program Name</td>
<td>Workforce Development - CAPS</td>
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<td>Program Description</td>
<td>Supervising in State Government (SSG)</td>
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<th>Previous Period Value</th>
<th>Current Period Value</th>
<th>Reporting Period</th>
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<tbody>
<tr>
<td># of designated supervisors/managers who completed the SSG Program</td>
<td>How Much?</td>
<td>137</td>
<td>103</td>
<td>SFY</td>
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<tr>
<td>% of designated supervisors/managers who completed the SSG Program</td>
<td>How Much?</td>
<td>10%</td>
<td>34%</td>
<td>SFY</td>
</tr>
<tr>
<td>% of participants who felt they were &quot;much better off&quot; based on program evaluations</td>
<td>Better Off?</td>
<td>86%</td>
<td>18%</td>
<td>SFY</td>
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| Program Name                  | Talent Acquisition                                     |
| Program Description           | Talent Acquisition                                     |

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<th>Measure Type</th>
<th>Previous Period Value</th>
<th>Current Period Value</th>
<th>Reporting Period</th>
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<tr>
<td>Time to Hire</td>
<td>Better Off?</td>
<td>71 (Calendar days)</td>
<td>64.7 (calendar days)</td>
<td>SFY</td>
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<td>Number of Requisitions Posted</td>
<td>How Much?</td>
<td>1326</td>
<td>1573</td>
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<td>Average Number of Applicants per Requisition</td>
<td>How Much?</td>
<td>23.3</td>
<td>15.7</td>
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| Program Name                  | Classification                                         |
| Program Description           | Class Action Review                                     |

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<th>Measure Name</th>
<th>Measure Type</th>
<th>Previous Period Value</th>
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<td>How Much?</td>
<td>33</td>
<td>10</td>
<td>SFY</td>
</tr>
<tr>
<td>Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater</td>
<td>How Much?</td>
<td>2</td>
<td>0</td>
<td>SFY</td>
</tr>
<tr>
<td>Turnaround times for Class Action RFIs in # of days to complete</td>
<td>How Well?</td>
<td>90</td>
<td>85</td>
<td>SFY</td>
</tr>
</tbody>
</table>

| Program Name                  | Investigations Unit                                    |
| Program Description           | Investigations Unit                                    |

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

| Program Name                  | Leave Management Unit                                   |
| Program Description           | Leave Management Unit (LMU)                             |

<table>
<thead>
<tr>
<th>Measure Name</th>
<th>Measure Type</th>
<th>Previous Period Value</th>
<th>Current Period Value</th>
<th>Reporting Period</th>
</tr>
</thead>
<tbody>
<tr>
<td># of completed cases processed by LMU</td>
<td>How Much?</td>
<td>1379</td>
<td>695</td>
<td>SFY</td>
</tr>
<tr>
<td># of cases reopened</td>
<td>How Much?</td>
<td>100</td>
<td>117</td>
<td>SFY</td>
</tr>
<tr>
<td>% of employees covered by LMU with cases</td>
<td>How Well?</td>
<td>22%</td>
<td>13%</td>
<td>SFY</td>
</tr>
</tbody>
</table>
Programmatic Performance Measure Report

### Program Name: DHR Ops
#### Program Description: Onboarding

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

### Program Name: DHR Ops
#### Program Description: State Employee Performance Evaluations

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

### Program Name: Benefits & Wellness
#### Program Description: Wellness

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

### Program Name: DHR Ops
#### Program Description: ACA Employer Shared Responsibility IRS Reporting

<table>
<thead>
<tr>
<th>Measure Name</th>
<th>Measure Type</th>
<th>Previous Period Value</th>
<th>Current Period Value</th>
<th>Reporting Period</th>
</tr>
</thead>
<tbody>
<tr>
<td># of forms submitted to IRS</td>
<td>How Much?</td>
<td>9574</td>
<td>9218</td>
<td>CY</td>
</tr>
<tr>
<td>% of errors reported back from the IRS</td>
<td>How Well?</td>
<td>2.40%</td>
<td>2.50%</td>
<td>CY</td>
</tr>
<tr>
<td>% of errors corrected through employee outreach</td>
<td>How Well?</td>
<td>10%</td>
<td>36.10%</td>
<td>CY</td>
</tr>
</tbody>
</table>

### Program Name: VTHR Operations
#### Program Description: Payroll Processing

<table>
<thead>
<tr>
<th>Measure Name</th>
<th>Measure Type</th>
<th>Previous Period Value</th>
<th>Current Period Value</th>
<th>Reporting Period</th>
</tr>
</thead>
<tbody>
<tr>
<td># of payments (direct deposit &amp; checks) processed</td>
<td>How Much?</td>
<td>241472</td>
<td></td>
<td>SFY</td>
</tr>
<tr>
<td># of off cycle payments processed</td>
<td>How Much?</td>
<td>319</td>
<td></td>
<td>SFY</td>
</tr>
<tr>
<td>% of checks processed on time</td>
<td>How Well?</td>
<td>99.99%</td>
<td></td>
<td>SFY</td>
</tr>
<tr>
<td>Sec. 108 - 1120010000 DHR Operations: FY 2022 Approp</td>
<td>General $$</td>
<td>Special $$</td>
<td>Interdept’l</td>
<td>All other $$</td>
</tr>
<tr>
<td>-----------------------------------------------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Total Approp. After FY 2022 Other Changes</td>
<td>2,044,399</td>
<td>263,589</td>
<td>443,884</td>
<td>7,334,516</td>
</tr>
<tr>
<td>change to baseline Salary and Benefits</td>
<td>34,133</td>
<td>0</td>
<td>14,586</td>
<td>40,966</td>
</tr>
<tr>
<td>change to Retirement</td>
<td>12,041</td>
<td>0</td>
<td>10,315</td>
<td>198,968</td>
</tr>
<tr>
<td>change to Benefit rates (Health, Dental, Life, LTD, EAP)</td>
<td>10,823</td>
<td>0</td>
<td>5,994</td>
<td>115,857</td>
</tr>
<tr>
<td>change position savings (0% GF, 2% IDT &amp; ISFs) Gross $163,644</td>
<td>34,351</td>
<td>0</td>
<td>(5,180)</td>
<td>270,338</td>
</tr>
<tr>
<td>change funding source - Classification Division (GF to HRS ISF)</td>
<td>(593,818)</td>
<td>0</td>
<td>0</td>
<td>593,818</td>
</tr>
<tr>
<td>change funding source - Interpreters (GF to HRS ISF)</td>
<td>(2,500)</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td>remove Other Contr and 3rd Pty Serv (move from base to one-time full project funding)</td>
<td>(125,000)</td>
<td>0</td>
<td>0</td>
<td>(125,000)</td>
</tr>
<tr>
<td>decrease Travel (multiple line items)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(3,295)</td>
</tr>
<tr>
<td>increase (new) Contr &amp; Party - Legal, to accommodate MOU with AGO</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>increase Advertising - Job Vacancies (expand access to Diversity.com)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>increase Software as a Service (talent acquisition and management system)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>increase Subscriptions (access to Salary ERI, Industry Compensation Data)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>change to Workers Comp - Ins Premium</td>
<td>4,019</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>change to Fee For Space Charge</td>
<td>10,901</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>change to Insurance other than Empl Bene</td>
<td>3,808</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>change to Insurance - General Liability</td>
<td>13,282</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>change to IT Inter Svc Cost-VISION/ISD</td>
<td>805</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>change to ADS Allocation Exp</td>
<td>(2,642)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>change to Human Resources Services</td>
<td>977</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>transfer Training line items (VTHR to DHR Ops for CAPS staff)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>Subtotal of Increases/Decreases</td>
<td>(398,820)</td>
<td>0</td>
<td>25,715</td>
<td>1,248,152</td>
</tr>
<tr>
<td>FY 2023 Governor Recommend</td>
<td>1,645,579</td>
<td>263,589</td>
<td>469,599</td>
<td>8,582,668</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sec. 108.1 - 1120080000 VTHR Operations: FY 2022 Approp</th>
<th>General $$</th>
<th>Special $$</th>
<th>Interdept’l</th>
<th>All other $$</th>
<th>Total $$</th>
<th>Related Strategic Plan Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Approp. After FY 2022 Other Changes</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,372,174</td>
<td>2,372,174</td>
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</tr>
<tr>
<td>change to baseline Salary and Benefits</td>
<td>53,903</td>
<td>0</td>
<td>53,903</td>
<td>53,903</td>
<td>53,903</td>
<td>Structural Statewide Pressure</td>
</tr>
<tr>
<td>change to Retirement</td>
<td>47,193</td>
<td>0</td>
<td>47,193</td>
<td>47,193</td>
<td>47,193</td>
<td>Structural Statewide Pressure</td>
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<tr>
<td>change to Benefit rates (Health, Dental, Life, LTD, EAP)</td>
<td>22,970</td>
<td>0</td>
<td>22,970</td>
<td>22,970</td>
<td>22,970</td>
<td>Structural Statewide Pressure</td>
</tr>
<tr>
<td>change position savings (0%) no vacancy expected during HCM project</td>
<td>9,178</td>
<td>0</td>
<td>9,178</td>
<td>9,178</td>
<td>9,178</td>
<td>Structural Statewide Pressure</td>
</tr>
<tr>
<td>change to Workers Comp - Ins Premium</td>
<td>835</td>
<td>0</td>
<td>835</td>
<td>835</td>
<td>835</td>
<td>Structural Statewide Pressure</td>
</tr>
<tr>
<td>change to Fee For Space Charge</td>
<td>1,297</td>
<td>0</td>
<td>1,297</td>
<td>1,297</td>
<td>1,297</td>
<td>Structural Statewide Pressure</td>
</tr>
<tr>
<td>change to Insurance other than Empl Bene</td>
<td>792</td>
<td>0</td>
<td>792</td>
<td>792</td>
<td>792</td>
<td>Structural Statewide Pressure</td>
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<tr>
<td>change to Insurance - General Liability</td>
<td>2,759</td>
<td>0</td>
<td>2,759</td>
<td>2,759</td>
<td>2,759</td>
<td>Structural Statewide Pressure</td>
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<tr>
<td>change to IT Inter Svc Cost-VISION/ISD</td>
<td>167</td>
<td>0</td>
<td>167</td>
<td>167</td>
<td>167</td>
<td>Structural Statewide Pressure</td>
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<td>change to ADS Allocation Exp</td>
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<td>(295)</td>
<td>(295)</td>
<td>(295)</td>
<td>Structural Statewide Pressure</td>
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<tr>
<td>change to Human Resources Services</td>
<td>2,446</td>
<td>0</td>
<td>2,446</td>
<td>2,446</td>
<td>2,446</td>
<td>Structural Statewide Pressure</td>
</tr>
<tr>
<td>transfer Training line items (VTHR to DHR Ops for CAPS staff)</td>
<td>(5,000)</td>
<td>0</td>
<td>(5,000)</td>
<td>(5,000)</td>
<td>(5,000)</td>
<td>Modernize and Improve Government</td>
</tr>
<tr>
<td>Subtotal of Increases/Decreases</td>
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<td>0</td>
<td>0</td>
<td>136,247</td>
<td>136,247</td>
<td>Structural Statewide Pressure</td>
</tr>
<tr>
<td>FY 2023 Governor Recommend</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,508,421</td>
<td>2,508,421</td>
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</table>
### Fiscal Year 2023 Budget Development Form - Department of Human Resources

<table>
<thead>
<tr>
<th>Section</th>
<th>DHR Benefits &amp; Wellness: FY 2022 Approp</th>
<th>General $</th>
<th>Special $</th>
<th>Interdept'</th>
<th>All other $</th>
<th>Total $</th>
<th>Related Strategic Plan Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sec. 109 - 1125000000</td>
<td></td>
<td>0</td>
<td>0</td>
<td>1,556,329</td>
<td>1,556,329</td>
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<tr>
<td><strong>Total Approp. After FY 2022 Other Changes</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,556,329</td>
<td>1,556,329</td>
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<tr>
<td>change to baseline Salary and Benefits</td>
<td></td>
<td>26,325</td>
<td>26,325</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>change to Retirement</td>
<td></td>
<td>24,652</td>
<td>24,652</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>change to Benefit rates (Health, Dental, Life, LTD, EAP)</td>
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<td>10,873</td>
<td>10,873</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>change position savings (2%) Gross $17,732</td>
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<td>62,177</td>
<td>62,177</td>
<td>Structural Statewide Pressure</td>
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<tr>
<td>change to Administrative Service Charge (to DHR Ops)</td>
<td></td>
<td>25,715</td>
<td>25,715</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>change to Workers Comp - Ins Premium</td>
<td></td>
<td>417</td>
<td>417</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>change to Fee For Space Charge</td>
<td></td>
<td>1,133</td>
<td>1,133</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>change to Insurance other than Empi Bene</td>
<td></td>
<td>397</td>
<td>397</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>change to Insurance - General Liability</td>
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<td>1,381</td>
<td>1,381</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>change to IT Inter Svc Cost-VISION/ISD</td>
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<td>85</td>
<td>85</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>change to ADS Allocation Exp</td>
<td></td>
<td>(147)</td>
<td>(147)</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>change to Human Resources Services</td>
<td></td>
<td>1,223</td>
<td>1,223</td>
<td>Structural Statewide Pressure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal of Increases/Decreases</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>154,231</td>
<td>154,231</td>
<td></td>
</tr>
<tr>
<td><strong>FY 2023 Governor Recommend</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,710,560</td>
<td>1,710,560</td>
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</tr>
</tbody>
</table>

**Human Resources FY 2022 Appropriation**

<table>
<thead>
<tr>
<th></th>
<th>General</th>
<th>Special</th>
<th>Interdept'</th>
<th>All other</th>
<th>Total</th>
<th>Related Strategic Plan Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,044,399</td>
<td>263,589</td>
<td>443,884</td>
<td>11,263,019</td>
<td>14,014,891</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL INCREASES/DECREASES</strong></td>
<td></td>
<td>(398,820)</td>
<td>0</td>
<td>25,715</td>
<td>1,538,630</td>
<td>1,165,525</td>
</tr>
<tr>
<td><strong>Human Resources FY 2023 Governor Recommend</strong></td>
<td></td>
<td>1,645,579</td>
<td>263,589</td>
<td>469,599</td>
<td>12,801,649</td>
<td>15,180,416</td>
</tr>
</tbody>
</table>

**Sec. 106 - 1120010000: Carry-Forward Funds**

<table>
<thead>
<tr>
<th></th>
<th>Carry-Forward Funds</th>
<th>Anticipated Carry-Forward Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$45,219.63</td>
</tr>
<tr>
<td><strong>Anticipated General Fund available at the end of FY2022</strong></td>
<td></td>
<td>$ -</td>
</tr>
</tbody>
</table>
## State of Vermont
### Budget Rollup Report

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

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

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

**Budget Object Group: 2. OPERATING**

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>IT/Telecom Services and Equipment</td>
<td>392,731</td>
<td>309,089</td>
<td>309,089</td>
<td>317,252</td>
<td>8,163</td>
<td>2.6%</td>
</tr>
<tr>
<td>IT Repair and Maintenance Services</td>
<td>0</td>
<td>3,974</td>
<td>3,974</td>
<td>3,974</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>32,332</td>
<td>171,000</td>
<td>171,000</td>
<td>171,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Rental</td>
<td>1,648</td>
<td>8,726</td>
<td>8,726</td>
<td>8,726</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>153,180</td>
<td>196,306</td>
<td>196,306</td>
<td>226,873</td>
<td>30,567</td>
<td>15.6%</td>
</tr>
<tr>
<td>Property and Maintenance</td>
<td>22</td>
<td>1,520</td>
<td>1,520</td>
<td>1,520</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Property Rental</td>
<td>705,202</td>
<td>553,644</td>
<td>553,644</td>
<td>564,545</td>
<td>10,901</td>
<td>2.0%</td>
</tr>
<tr>
<td>Supplies</td>
<td>3,932</td>
<td>25,759</td>
<td>25,759</td>
<td>29,759</td>
<td>4,000</td>
<td>15.5%</td>
</tr>
<tr>
<td>Travel</td>
<td>1,744</td>
<td>15,295</td>
<td>15,295</td>
<td>12,000</td>
<td>(3,295)</td>
<td>-21.5%</td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 2. OPERATING</strong></td>
<td>1,290,791</td>
<td>1,287,313</td>
<td>1,287,313</td>
<td>1,337,649</td>
<td>50,336</td>
<td>3.9%</td>
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</table>
### Organization: 1120010000 - Human Resources - Operations

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

| Position Count | 77 |
| FTE Total      | 76 |
Budget Rollup Report

State of Vermont

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Total Expenditures                                  | 553,398,357    | 2,372,174                       | 2,372,174                              | 2,508,421                           | 136,247                                                         | 5.7%                                                          |
## State of Vermont Budget Rollup Report

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

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

| Position Count   | 16             |
| FTE Total        | 16             |
## Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

### Budget Object Group: 1. PERSONAL SERVICES

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

### Budget Object Group: 2. OPERATING

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

**Total Expenditures**                                  | 1,634,867      | 1,556,329                | 1,556,329                                | 1,710,560                           | 154,231                                                         | 9.9%                                                         |
## Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

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

**Position Count**
- 8

**FTE Total**
- 8
### Salaries and Wages

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2022 Governor’s Recommended Budget</th>
<th>FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified Employees</td>
<td>50000</td>
<td>5,412,534</td>
<td>5,184,755</td>
<td>5,184,755</td>
<td>5,173,468</td>
<td>(11,287)</td>
<td>-0.2%</td>
<td></td>
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<tr>
<td>Exempt</td>
<td>50001</td>
<td>0</td>
<td>550,391</td>
<td>550,391</td>
<td>616,577</td>
<td>66,186</td>
<td>12.0%</td>
<td></td>
</tr>
<tr>
<td>Temporary Employees</td>
<td>50004</td>
<td>0</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Overtime</td>
<td>50006</td>
<td>65,765</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Vacancy Turnover Savings</td>
<td>50800</td>
<td>0</td>
<td>(463,153)</td>
<td>(463,153)</td>
<td>(163,644)</td>
<td>299,509</td>
<td>-64.7%</td>
<td></td>
</tr>
<tr>
<td><strong>Total: Salaries and Wages</strong></td>
<td></td>
<td>5,478,299</td>
<td>5,291,993</td>
<td>5,291,993</td>
<td>5,646,401</td>
<td>354,408</td>
<td>6.7%</td>
<td></td>
</tr>
</tbody>
</table>

### Fringe Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2022 Governor’s Recommended Budget</th>
<th>FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FICA - Classified Employees</td>
<td>50100</td>
<td>399,269</td>
<td>396,637</td>
<td>396,637</td>
<td>395,661</td>
<td>(976)</td>
<td>-0.2%</td>
<td></td>
</tr>
<tr>
<td>FICA - Exempt</td>
<td>50101</td>
<td>0</td>
<td>42,104</td>
<td>42,104</td>
<td>47,167</td>
<td>5,063</td>
<td>12.0%</td>
<td></td>
</tr>
<tr>
<td>Health Ins - Classified Empl</td>
<td>50150</td>
<td>1,096,866</td>
<td>1,127,621</td>
<td>1,229,904</td>
<td>1,022,832</td>
<td>187,160</td>
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<tr>
<td>Health Ins - Exempt</td>
<td>50151</td>
<td>0</td>
<td>81,319</td>
<td>115,458</td>
<td>34,139</td>
<td>81,319</td>
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<tr>
<td>Retirement - Classified Empl</td>
<td>50200</td>
<td>1,102,798</td>
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<td>1,319,231</td>
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<td>Retirement - Exempt</td>
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<td>0</td>
<td>62,198</td>
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<tr>
<td>Dental - Classified Employees</td>
<td>50250</td>
<td>59,004</td>
<td>58,520</td>
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<td>50,410</td>
<td>(976)</td>
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<tr>
<td>Dental - Exempt</td>
<td>50251</td>
<td>0</td>
<td>5,014</td>
<td>5,119</td>
<td>105</td>
<td>5,014</td>
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<tr>
<td>Life Ins - Classified Empl</td>
<td>50300</td>
<td>21,872</td>
<td>21,523</td>
<td>25,190</td>
<td>3,667</td>
<td>3,667</td>
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<tr>
<td>Life Ins - Exempt</td>
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<td>LTD - Classified Employees</td>
<td>50350</td>
<td>8,270</td>
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<td>8,690</td>
<td>(2,983)</td>
<td>(2,983)</td>
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<tr>
<td>LTD - Exempt</td>
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<td>1,037</td>
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<td>(228)</td>
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<td>EAP - Classified Empl</td>
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<td>2,243</td>
<td>2,272</td>
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<td>78</td>
<td>78</td>
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<tr>
<td>EAP - Exempt</td>
<td>50401</td>
<td>0</td>
<td>191</td>
<td>199</td>
<td>8</td>
<td>8</td>
<td>4.2%</td>
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<tr>
<td>Employee Tuition Costs</td>
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<td>2,000</td>
<td>2,000</td>
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<tr>
<td>Workers Comp - Ins Premium</td>
<td>50520</td>
<td>16,995</td>
<td>19,869</td>
<td>23,888</td>
<td>4,019</td>
<td>4,019</td>
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<tr>
<td>Unemployment Compensation</td>
<td>50550</td>
<td>0</td>
<td>201</td>
<td>201</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Total: Fringe Benefits</strong></td>
<td></td>
<td>2,707,318</td>
<td>2,944,273</td>
<td>3,337,076</td>
<td>392,803</td>
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### Contracted and 3rd Party Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contr &amp; 3Rd Party - Legal</td>
<td>507200</td>
<td>181,152</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
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<tr>
<td>Contr&amp;3Rd Pty-Educ &amp; Training</td>
<td>507350</td>
<td>77,964</td>
<td>118,370</td>
<td>120,870</td>
<td>2,500</td>
<td>2.1%</td>
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<tr>
<td>Contr&amp;3Rd Pty - Info Tech</td>
<td>507550</td>
<td>541</td>
<td>311,020</td>
<td>311,020</td>
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<tr>
<td>Advertising/Marketing-Other</td>
<td>507563</td>
<td>0</td>
<td>400</td>
<td>400</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Other Contr and 3Rd Pty Serv</td>
<td>507600</td>
<td>11,607</td>
<td>128,000</td>
<td>3,000</td>
<td>(125,000)</td>
<td>-97.7%</td>
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<tr>
<td>Interpreters</td>
<td>507615</td>
<td>3,167</td>
<td>4,000</td>
<td>4,000</td>
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<tr>
<td><strong>Total: Contracted and 3rd Party Service</strong></td>
<td></td>
<td><strong>274,432</strong></td>
<td><strong>561,790</strong></td>
<td><strong>561,790</strong></td>
<td><strong>639,290</strong></td>
<td><strong>77,500</strong></td>
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### PerDiem and Other Personal Services

<table>
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<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Catamount Health Assessment</td>
<td>505700</td>
<td>793</td>
<td>719</td>
<td>719</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Transcripts</td>
<td>506220</td>
<td>0</td>
<td>300</td>
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<tr>
<td>Service of Papers</td>
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<td>0</td>
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<tr>
<td><strong>Total: PerDiem and Other Personal Services</strong></td>
<td></td>
<td><strong>793</strong></td>
<td><strong>1,019</strong></td>
<td><strong>1,019</strong></td>
<td><strong>1,019</strong></td>
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**Total: 1. PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>FY2021 Actuals</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>8,460,841</td>
<td>8,799,075</td>
<td>9,623,786</td>
<td>824,711</td>
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### Budget Object Group: 2. OPERATING

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture &amp; Fixtures</td>
<td>522700</td>
<td>0</td>
<td>2,000</td>
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</tbody>
</table>

**Total: Equipment**

<table>
<thead>
<tr>
<th>FY2021 Actuals</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
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</table>
## IT/Telecom Services and Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommend and FY2022 As Passed</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>516600</td>
<td>0</td>
<td>1,551</td>
<td>1,551</td>
<td>1,551</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>ADS VOIP Expense</td>
<td>516605</td>
<td>10,971</td>
<td>13,684</td>
<td>13,684</td>
<td>13,684</td>
<td>0</td>
<td>0</td>
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<td>0.0%</td>
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<tr>
<td>Telecom-Telephone Services</td>
<td>516652</td>
<td>6,030</td>
<td>11,604</td>
<td>11,604</td>
<td>11,604</td>
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<td>0</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>Telecom-Conf Calling Services</td>
<td>516658</td>
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<td>2,144</td>
<td>2,144</td>
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<td>0</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>Telecom-Wireless Phone Service</td>
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<td>5,057</td>
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<td>22,681</td>
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<td>0.0%</td>
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<tr>
<td>ADS Enterp App Supp SOV Emp Exp</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>It Intsvc-cost-Vision/Isdassess</td>
<td>516671</td>
<td>68,346</td>
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<td>63,934</td>
<td>64,739</td>
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<td>ADS Centrex Exp.</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>0.0%</td>
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<td>ADS Allocation Exp.</td>
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<td>203,121</td>
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<td>95,491</td>
<td>92,849</td>
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<td>Software as a Service</td>
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<td>86,130</td>
<td>90,000</td>
<td>90,000</td>
<td>100,000</td>
<td>10,000</td>
<td>11.1%</td>
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<td></td>
</tr>
<tr>
<td>Hw - Computer Peripherals</td>
<td>522201</td>
<td>2,358</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Hardware - Desktop &amp; Laptop Pc</td>
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<td>9,350</td>
<td>8,000</td>
<td>8,000</td>
<td>8,000</td>
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<td>Hw - Printers,Copiers,Scanners</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0.0%</td>
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<td>Hardware - Storage</td>
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<tr>
<td>Software - Desktop</td>
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<td>0</td>
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<td>0.0%</td>
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<tr>
<td><strong>Total: IT/Telecom Services and Equipment</strong></td>
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<td>392,731</td>
<td>309,089</td>
<td>309,089</td>
<td>317,252</td>
<td>8,163</td>
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</table>

## IT Repair and Maintenance Services

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<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommend and FY2022 As Passed</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Repair &amp; Maint - Office Tech</td>
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<td>3,974</td>
<td>3,974</td>
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<td>0.0%</td>
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<td>3,974</td>
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</table>
### Other Operating Expenses

<table>
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<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommended Budget</th>
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<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
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<td>Cost of Burl Free Press Ad Sold</td>
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<td>171,000</td>
<td>171,000</td>
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<td>Total: Other Operating Expenses</td>
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<td>171,000</td>
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### Other Rental

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<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommended Budget</th>
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<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>Rental of Equipment &amp; Vehicles</td>
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<td>1,706</td>
<td>1,706</td>
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<td>Rental - Auto</td>
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<td>2,269</td>
<td>2,269</td>
<td>2,269</td>
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<tr>
<td>Rent-Heavy Eq-Trks&amp;Constr Eq</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Rental - Office Equipment</td>
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<td>8,726</td>
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## Other Purchased Services

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<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Other Than Empl Bene</td>
<td>516000</td>
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<td>1,927</td>
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<td>25,374</td>
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<td>Licenses</td>
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<td>0</td>
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<tr>
<td>Advertising - Job Vacancies</td>
<td>516820</td>
<td>22,696</td>
<td>32,500</td>
<td>32,500</td>
<td>42,500</td>
<td>10,000</td>
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<tr>
<td>Trade Shows &amp; Events</td>
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<td>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</td>
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<td>-----------------------------------</td>
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</table>

| Property Rental                      |       |                | FY2022 Original As Passed Budget   |                                  |                                                              |                                                               |
| Rent Land & Bldgs-Office Space       | 514000| 443,581        | 313,872                           | 313,872                           | 313,872                                                       | 0                                                             |
| Fee-For-Space Charge                 | 516010| 261,621        | 239,772                           | 239,772                           | 250,673                                                       | 10,901                                                        |
| Total: Property Rental               |       | 705,202        | 553,644                           | 553,644                           | 564,545                                                       | 10,901                                                        |

Page 29 of 53
## Supplies

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
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## Travel

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<tr>
<th>Description</th>
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<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Travel-Inst-Auto Mileage-Emp</td>
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<td>Travel-Outst-Auto Mileage-Emp</td>
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<td>0.0%</td>
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<td>0</td>
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<tr>
<td>Travel-Outst-Incidentals-Emp</td>
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Total: 2. OPERATING                                             | 1,290,791| 1,287,313   | 1,287,313                                 | 1,337,649                           | 50,336                                                               | 3.9%                                                            |
## Budget Object Group: 3. GRANTS

### Grants Rollup

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>Other Grants</td>
<td>550500</td>
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<td>Total: 3. GRANTS</td>
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<td>9,751,633</td>
<td>10,086,388</td>
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### Total Expenditures

- **General Fund**: 2,222,613
- **Inter-Unit Transfers Fund**: 838,736
- **FEMA IDT Fund**: 21,326
- **Pers-Human Resource Development**: 66,174
- **PERS-Recruitment Services**: 32,332
- **Coronavirus Relief Fund**: 95,259
- **Financial Management Fund**: 769,094
- **Human Resource Services**: 5,706,100

**Funds Total**: 9,751,633

<table>
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<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<td>2,044,399</td>
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<td>PERS-Recruitment Services</td>
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<td>1,213,455</td>
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### Position Count

- **Organization: 1120010000 - Human Resources - Operations**
- **Position Count**: 77
- **FTE Total**: 76.00
## Salaries and Wages

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<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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## Fringe Benefits

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<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>FICA - Classified Employees</td>
<td>501000</td>
<td>76,039</td>
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<td>84,288</td>
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<td>Health Ins - Classified Empl</td>
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### Contracted and 3rd Party Service

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<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>Contr&amp;3Rd Pty-Educ &amp; Training</td>
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### Total: 1. PERSONAL SERVICES

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<th>Description</th>
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<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total: 1. PERSONAL SERVICES</strong></td>
<td></td>
<td>2,952,813</td>
<td>1,666,791</td>
<td>1,666,791</td>
<td>1,795,870</td>
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### Debt Service and Interest

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>Agency Fund Payments</td>
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<td>Federal Tax Account</td>
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<tr>
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<td>State EE Dental</td>
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<td>State EE Life</td>
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<td>State EE EAP</td>
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<td>State EE FSA</td>
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## IT/Telecom Services and Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Communications</td>
<td>516600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
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<td>0</td>
<td>4,500</td>
<td>4,500</td>
<td>0</td>
<td>0.0%</td>
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<td>Telecom-Telephone Services</td>
<td>516652</td>
<td>724</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Telecom-Wireless Phone Service</td>
<td>516659</td>
<td>512</td>
<td>1,680</td>
<td>1,680</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>ADS Enterp App Supp SOV Emp Exp</td>
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<td>454,803</td>
<td>475,557</td>
<td>475,557</td>
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<td>0.0%</td>
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<tr>
<td>It Intsvccost-Vision/Isdassess</td>
<td>516671</td>
<td>14,202</td>
<td>13,285</td>
<td>13,452</td>
<td>167</td>
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<td>ADS Centrex Exp.</td>
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<tr>
<td>ADS Allocation Exp.</td>
<td>516685</td>
<td>0</td>
<td>19,588</td>
<td>19,293</td>
<td>(295)</td>
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<tr>
<td>Hw - Computer Peripherals</td>
<td>522201</td>
<td>253</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Hardware - Desktop &amp; Laptop Pc</td>
<td>522216</td>
<td>2,530</td>
<td>5,000</td>
<td>5,000</td>
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<td>519,610</td>
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## IT Repair and Maintenance Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repair &amp; Maint - Office Tech</td>
<td>513010</td>
<td>0</td>
<td>923</td>
<td>923</td>
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<td>923</td>
<td>923</td>
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<td>0.0%</td>
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## Other Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single Audit Allocation</td>
<td>523620</td>
<td>588</td>
<td>1,526</td>
<td>1,526</td>
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### Other Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental of Equipment &amp; Vehicles</td>
<td>514500</td>
<td>0</td>
<td>0</td>
<td>4,032</td>
<td>4,032</td>
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<tr>
<td>Rental - Office Equipment</td>
<td>514650</td>
<td>0</td>
<td>4,032</td>
<td>4,032</td>
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<td><strong>Total: Other Rental</strong></td>
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<td>4,032</td>
<td>4,032</td>
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</tbody>
</table>

### Other Purchased Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Other Than Empl Bene</td>
<td>516000</td>
<td>817</td>
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<td>400</td>
<td>1,192</td>
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<td>Insurance - General Liability</td>
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<td>4,662</td>
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<td>5,273</td>
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<tr>
<td>Dues</td>
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<td>700</td>
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<td>Licenses</td>
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<td>2,228</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Printing &amp; Binding-Bgs Copy Ct</td>
<td>517005</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Photocopying</td>
<td>517020</td>
<td>0</td>
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<tr>
<td>Postage</td>
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<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Postage - Bgs Postal Svcs Only</td>
<td>517205</td>
<td>206</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Other Purchased Services</td>
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<td>246</td>
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<tr>
<td>Agency Fee</td>
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<td>Human Resources Services</td>
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<td>10,507</td>
<td>10,168</td>
<td>10,168</td>
<td>12,616</td>
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<td>87,013</td>
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## Property and Maintenance

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<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>Disposal</td>
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<td>Recycling</td>
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<td>240</td>
<td>240</td>
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## Property Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
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<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Fee-For-Space Charge</td>
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<td>81,721</td>
<td>87,711</td>
<td>87,711</td>
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<td>81,721</td>
<td>87,711</td>
<td>87,711</td>
<td>89,008</td>
<td>1,297</td>
<td>1.5%</td>
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## Supplies

<table>
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<tr>
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<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>520000</td>
<td>3,122</td>
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<td>Books&amp;Periodicals-Library/Educ</td>
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<td>500</td>
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<tr>
<td>Subscriptions</td>
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<td>200</td>
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<td>200</td>
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## State of Vermont
### Budget Detail Report

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

### Travel

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
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<th>FY2022 Governor’s BAA Recommended</th>
<th>FY2023 Governor’s Recommended</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Travel-Inst-Auto Mileage-Emp</td>
<td>518000</td>
<td>0</td>
<td>300</td>
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<td>Travel-Inst-Other Transp-Emp</td>
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<tr>
<td>Travel-Outst-Auto Mileage-Emp</td>
<td>518500</td>
<td>0</td>
<td>200</td>
<td>200</td>
<td>200</td>
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<td>0.0%</td>
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<tr>
<td>Travel-Outst-Other Transp-Emp</td>
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<td>0</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>0</td>
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<tr>
<td>Travel-Outst-Meals-Emp</td>
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<td>400</td>
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<tr>
<td>Travel-Outst-Lodging-Emp</td>
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<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
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<td>Travel-Outst-Incidentals-Emp</td>
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<td>80</td>
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**Total: 2. OPERATING**

<table>
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<th>FY2022 As Passed</th>
<th>FY2022 Governor’s BAA Recommended</th>
<th>FY2023 Governor’s Recommended</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>FEMA IDT Fund</td>
<td>21501</td>
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<td>0</td>
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<tr>
<td>Pers-Human Resourc Development</td>
<td>21585</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Coronavirus Relief Fund</td>
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<td>3,923</td>
<td>0</td>
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<td>0</td>
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<td>0.0%</td>
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<tr>
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<td>170,152,932</td>
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<td>Teachers Retirement AF</td>
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<td>5,005</td>
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<tr>
<td>Federal Inc Tax Withholdings</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>State Income Tax Withholdings</td>
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<td>0</td>
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<td>0.0%</td>
</tr>
<tr>
<td>Non Vermont State Tax Fund</td>
<td>63031</td>
<td>27,870</td>
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<td>0</td>
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<tr>
<td>Soc Security Tax Contr &amp; W-H</td>
<td>63040</td>
<td>96,193,166</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Dental Insurance Agency Fund</td>
<td>63061</td>
<td>6,946,485</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Life Insurance Agency Fund</td>
<td>63062</td>
<td>2,758,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Long Term Disabilities AF</td>
<td>63066</td>
<td>183,322</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Deferred Income Withholdings</td>
<td>63070</td>
<td>22,781,107</td>
<td>0</td>
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</table>

**Total Expenditures**

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 As Passed</th>
<th>FY2022 Governor’s BAA Recommended</th>
<th>FY2023 Governor’s Recommended</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total:</strong></td>
<td></td>
<td><strong>553,398,357</strong></td>
<td><strong>2,372,174</strong></td>
<td><strong>2,372,174</strong></td>
<td><strong>2,508,421</strong></td>
<td><strong>136,247</strong></td>
<td><strong>5.7%</strong></td>
</tr>
</tbody>
</table>
## Organization: 1120080000 - Human Resources - VTHR Operations

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

Position Count 16
FTE Total 16.00
# State of Vermont Budget Detail Report

**Organization:** 1125000000 - Human Resources - Employee Benefits and Wellness

## Budget Object Group: 1. PERSONAL SERVICES

### Salaries and Wages

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

### Fringe Benefits

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contr &amp; 3Rd Party - Legal</td>
<td>507200</td>
<td>1,533</td>
<td>1,533</td>
<td>1,533</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Contr&amp;3Rd Pty-Educ &amp; Training</td>
<td>507350</td>
<td>1,095</td>
<td>1,095</td>
<td>1,095</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Contr and 3rd Pty Serv</td>
<td>507600</td>
<td>243,955</td>
<td>200,000</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Total:</strong> Contracted and 3rd Party Service</td>
<td></td>
<td>243,955</td>
<td>202,628</td>
<td>202,628</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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</table>

## PerDiem and Other Personal Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Catamount Health Assessment</td>
<td>505700</td>
<td>556</td>
<td>556</td>
<td>556</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Total:</strong> PerDiem and Other Personal Services</td>
<td></td>
<td>556</td>
<td>556</td>
<td>556</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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</tbody>
</table>

**Total: 1. PERSONAL SERVICES**

1,073,428 | 984,701 | 984,701 | 1,109,145 | 124,444 | 12.6%

## IT/Telecom Services and Equipment

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repair &amp; Maint - Office Tech</td>
<td>513010</td>
<td>0</td>
<td>682</td>
<td>682</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Total: IT Repair and Maintenance Services</td>
<td></td>
<td>0</td>
<td>682</td>
<td>682</td>
<td>0</td>
<td>0.0%</td>
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</table>

### Other Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Single Audit Allocation</td>
<td>523620</td>
<td>0</td>
<td>962</td>
<td>962</td>
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<td>962</td>
<td>962</td>
<td>0</td>
<td>0.0%</td>
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</table>

### Other Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental of Equipment &amp; Vehicles</td>
<td>514500</td>
<td>0</td>
<td>1,740</td>
<td>1,740</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental - Auto</td>
<td>514550</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental - Office Equipment</td>
<td>514650</td>
<td>0</td>
<td>614</td>
<td>614</td>
<td>0</td>
<td>0.0%</td>
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<td>0</td>
<td>3,354</td>
<td>3,354</td>
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<td>0.0%</td>
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</table>
### Other Purchased Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Other Than Empl Bene</td>
<td>51600</td>
<td>287</td>
<td>199</td>
<td>199</td>
<td>596</td>
<td>397</td>
<td>199.5%</td>
</tr>
<tr>
<td>Insurance - General Liability</td>
<td>51601</td>
<td>2,332</td>
<td>2,636</td>
<td>2,636</td>
<td>4,017</td>
<td>1,381</td>
<td>52.4%</td>
</tr>
<tr>
<td>Dues</td>
<td>51650</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Licenses</td>
<td>51655</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Printing and Binding</td>
<td>51700</td>
<td>91</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Printing &amp; Binding-Bgs Copy Ct</td>
<td>517005</td>
<td>0</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Registration For Meetings&amp;Conf</td>
<td>51710</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Postage</td>
<td>51720</td>
<td>0</td>
<td>6,500</td>
<td>6,500</td>
<td>6,500</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Postage - Bgs Postal Svcs Only</td>
<td>517205</td>
<td>2,227</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
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<tr>
<td>Instate Conf, Meetings, Etc</td>
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<td>(701)</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Agency Fee</td>
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<td>41,281</td>
<td>41,281</td>
<td>41,281</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Human Resources Services</td>
<td>51906</td>
<td>5,254</td>
<td>5,084</td>
<td>5,084</td>
<td>6,307</td>
<td>1,223</td>
<td>24.1%</td>
</tr>
<tr>
<td>Administrative Service Charge</td>
<td>51901</td>
<td>472,956</td>
<td>443,884</td>
<td>443,884</td>
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### Property and Maintenance

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
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### Property Rental

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<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
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<td>24,911</td>
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<td>16,877</td>
<td>24,911</td>
<td>24,911</td>
<td>26,044</td>
<td>1,133</td>
<td>4.5%</td>
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### Supplies

<table>
<thead>
<tr>
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<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Office Supplies</td>
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<tr>
<td>Educational Supplies</td>
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<tr>
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### Travel

<table>
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<th>Code</th>
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<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>Travel-Inst-Auto Mileage-Emp</td>
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<td>585</td>
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<td>49</td>
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<td>91</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-Outst-Lodging-Emp</td>
<td>518530</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-Outst-Incidentals-Emp</td>
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<td>48</td>
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**Total: 2. OPERATING**

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<th></th>
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<th>571,628</th>
<th>571,628</th>
<th>601,415</th>
<th>29,787</th>
<th>5.2%</th>
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</table>

**Total Expenditures**

|                                             |   | 1,634,867 | 1,556,329 | 1,556,329 | 1,710,560 | 154,231 | 9.9% |
## State of Vermont Budget Detail Report

### Organization: 1125000000 - Human Resources - Employee Benefits and Wellness

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Inter-Unit Transfers Fund</td>
<td>21500</td>
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<td>FEMA IDT Fund</td>
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<td>0</td>
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<td>1,634,867</td>
<td>1,556,329</td>
<td>1,556,329</td>
<td>1,710,560</td>
<td>154,231</td>
<td>9.9%</td>
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| Position Count | 8 |
| FTE Total      | 8.00 |
## Position Summary Report

**1120010000-Human Resources - Operations**

<table>
<thead>
<tr>
<th>Position Number</th>
<th>Classification</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
<th>Federally Mandated</th>
<th>Total</th>
</tr>
</thead>
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<td>040300 - Director of Labor Relations</td>
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<td>51,854</td>
<td>9,500</td>
<td>185,530</td>
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<td>Total</td>
</tr>
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Position Summary Report
1120010000-Human Resources - Operations

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### Position Summary Report

#### 1120080000-Human Resources - VTHR Operations

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<td>Life Insurance Fund</td>
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<td>3,918</td>
<td>1,784</td>
<td>301</td>
<td>6,003</td>
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<td><strong>Total</strong></td>
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<td>8.00</td>
<td>8</td>
<td>601,284</td>
<td>273,924</td>
<td>46,004</td>
<td>921,212</td>
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</table>
*The HR Administrators who directly support the Vermont Veterans’ Home are under the management of the Labor Relations Division but whose functions align with the Field Operations Division.
### Interdepartmental Transfer Receipts Report

**1120010000 - Human Resources - Operations**

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>12052</td>
<td>21500</td>
<td>DHR Ops administrative overhead charge to DHR Benefits &amp; Wellness Division (1125000000)</td>
<td>$469,599</td>
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<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$469,599</strong></td>
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</tbody>
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