

# Agency of Administration DEPARTMENT OF HUMAN RESOURCES



**Kristin L. Clouser, Secretary**  
**Beth Fastiggi, Commissioner**

**Fiscal Year 2024 Budget Request**

Photo: Groton State Forest view from Owl's Head



# *Fiscal Year 2024 Budget Request*

*Agency of Administration*

**D E P A R T M E N T   O F**

**H U M A N**

**R E S O U R C E S**

**Kristin L. Clouser, Secretary**

*Beth Fastiggi, Commissioner*

*Nikki Fuller, Deputy Commissioner*

*Budget Development*

*Holly S. Anderson, AoA Chief Financial Officer*

*Brenda Berry, AoA Deputy Chief Financial Officer*

# *Fiscal Year 2024 Budget Request*

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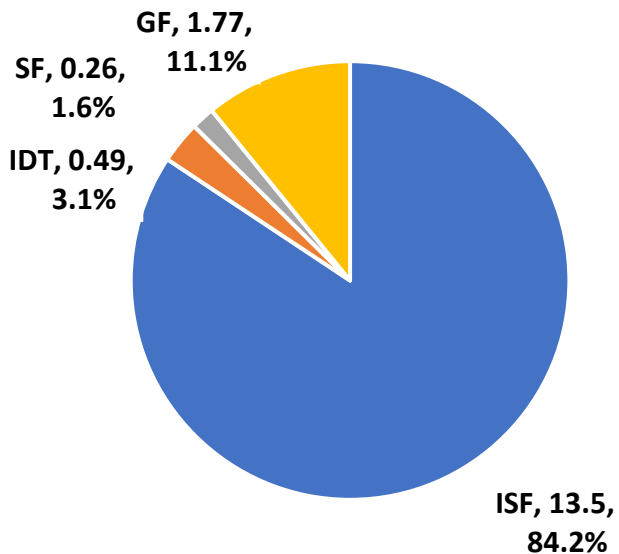
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Agency of Administration,  
Department of Human Resources  
FY2024 Governor's Recommend Budget

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

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

**Governor's Recommend Budget  
FY2024 (\$ millions)**



## FY2024 SUMMARY & HIGHLIGHTS

- 5.8% increase in FY24 budget:
  - 75% of the total increase is due to increased salary and benefit costs & reversal of past under staffing by filling vacancies.
  - The remaining 25% of the increase is due to increases in a variety of operational expenses.
- 6 exempt staff and 103 classified positions: Nearly 80% of the budget is the cost for personnel.
- Includes 7 new Ops and 1 VTHR position approved as One Time in FY2024 but to be funded in ISF in FY2025.
- Continue the work on Classification System Modernization and HCM system upgrade. Continue to innovate recruitment efforts New Paid Family and Medical Leave Insurance (FMLI) for 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 – Aimée 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 over 25,000 lives, consisting of employees, retirees, and their eligible dependents
  - Supervises and contracts with third party administrators for the State's self-insured medical and dental plans
  - Manages flexible spending account, employee assistance program, life insurance and other employee benefits programs
  - Implements changes required by federal and state laws pertaining to employee benefits
- ☐ Wellness – “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

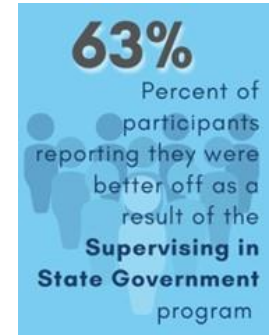
- ☐ Talent Acquisition
  - Develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meet its organizational goals
  - Manages and maintains the overall recruiting processes for all State agencies 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, facilitating, 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 who 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

### **Labor Relations**

**Responsible for  
Collective  
Bargaining  
Agreements**

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

- ☐ Provides 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
- ☐ Provides 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)
- ☐ Reviews and drafts contracts, requests for proposals and memoranda of understanding



- ☐ Develops, drafts, and analyzes proposed legislation, updated and new proposed personnel policies and rules; testifies before the legislature
- ☐ Represents the State in mediation of employment related disputes
- ☐ Assists the Commissioner with the development, implementation and monitoring of the State's Equal Employment Opportunity Program
- ☐ Provides litigation support services to the AGO
- ☐ Provides representation before the Vermont Labor Relations Board and the HRC on a case-by-case basis, in coordination with AGO
- ☐ Conducts Investigations of allegations of employment related claims. Provides 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.

- ☐ Reviews, or assists in the creation of division requirements, workflows, and key performance indicators
- ☐ Liaises with Agency of Digital Services
- ☐ Assists with the creation of a strategic roadmap for business and IT projects
- ☐ Creates Data Governance Structure
- ☐ Oversees the 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
- ☐ Manages 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 provides functional support for configuration changes, fields and responds 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)





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DHR STAFF  
MEMBERS  
ANALYZED

REQUESTS FOR  
CLASSIFICATION  
REVIEWS AFFECTING

1157  
EMPLOYEES

% of investigations  
completed

within  
80  
days  
or less



719

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

## MEDICAL PLAN PREMIUM RATES

2023 double  
digit increase  
with a

<4%

5 year average premium increase

63%

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

## TALENT ACQUISITION



2,454  
job openings



1,188 new  
hires



30,136  
applications



718  
promotions



12,600 unique  
applicants



69 days  
average time  
to fill

249,867

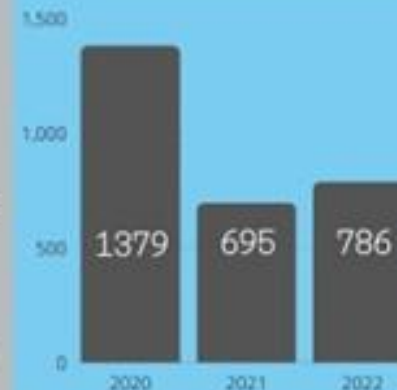
state employee  
paychecks were  
processed

About

1/5

of State  
Employees

participated in the  
wellness incentive program



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



## FY2022 Year in Review Summary:

In many ways, FY22 began much like FY21 COVID-19 continued to cast a shadow over the State and the country resulting in major changes in the workforce landscape. Large numbers of employees continue to work remotely. The hybrid element of remote work adds a layer of complexity that the employees, supervisors, and HR staff had to navigate in a constantly changing environment. COVID-19 testing centers continued to be busy through 2021. COVID-19, of course, added new challenges to the bargaining process. Perhaps one of the most significant occurrences of FY22 is the unprecedented change in employee expectations in an increasingly complex workplace environment. As you can see below, we broke records across Talent and Acquisition metrics. Voluntary terminations increased significantly in FY22 resulting in an overall turnover rate of over 15%. At the same time, the ability to attract qualified candidates became increasingly difficult and complex.

Hire Into Range	
Year	Count
2018	78
2019	86
2020	71
2021	102
2022	126

Job Requisitions	
Year	Average Count
2018	300
2019	400
2020*	200
2021	600
2022	>700
*Hiring Freeze	

Turnover	
Year	Count
2018	11.35%
2019	12.30%
2020	11.10%
2021	12.20%
2022	15.30%

Despite the formidable challenges faced in FY22, the DHR team once again steadfastly provided quality service and support to SOV management and employees. We appreciate and are thankful for such a committed and hardworking DHR team.

## Workforce Development/CAPS

- Supported the Ethics Commission by creating an online ethics training that could be assigned across all three branches of government.
- Supported the Agency of Digital Services by incorporating IT Security training into the State's Learning Management System.
- Provided guidance and support to departments and agencies in the creation, and upload, of important on-demand training content.
- Continued to offer Supervising in State Government, Vermont Certified Public Manager, and VTLEAD programs.

## Field Operations

- Coordinated operational logistics and communications for COVID-19 test kit distribution sites for State employees.
- Coordinated operational logistics and communication for the State employee COVID-19 vaccination attestation program.



## **Labor Relations**

- Labor Relations successfully negotiated three collective bargaining agreements with the VSEA for the Non-Management Bargaining Unit, Supervisory Bargaining Unit, and Corrections Bargaining Unit.
- Labor Relations successfully negotiated several side letters of agreement to assist the Department of Corrections, the Department of Mental Health, and the Vermont Veterans' Home pertaining to vaccine requirements, recruitment and retention initiatives, shift differentials, etc. to assist them with critical staffing shortages.

## **Benefits & Wellness**

- Automated the process to elect or change 457(b) contributions through Employee Self Service.
- Implemented a buy-up option for life insurance to increase coverage and to provide coverage for spouses and dependents.
- Completed negotiation of Health and Dental Insurance contracts.
- Implementation of a new portal for employees to participate in the LiveWell program.
- Extended the LiveWell benefits to retirees for the first time.

## **Legal Services**

- Updated the employee misconduct investigation process to ensure fair and timely decisions on requests for investigations.
- Improved investigation report template such that it provides much more useful advice for Appointing Authorities tasked with disciplinary decisions.

## **Talent Acquisition**

- Managed more job openings posted (2,454) than in any previous fiscal year.
- Initiated a major effort to review all minimum qualifications to ensure that they are job related, truly required at job entry, and do not contain artificial barriers.
- Introduced a guide to creating compelling job overviews which help make job postings more "job seeker focused." This has resulted in high adoption by agencies and departments to use this approach.

## **Operations**

- Provided reports and data tracking to support the vaccine attestation mandate for State leadership, as well as internal monitoring and compliance.
- Provided testing and troubleshooting for the HCM tools upgrade.



## **Commissioners Office**

- Initiated Standardization and Process Improvement Project across the department.
- Established a DHR DEI Steering Committee and subcommittees to do outreach on DEI-related topics.
- Added a DEI Matters column to HR Connect, the HR Monthly newsletter that provides insights and information on DEI-related topics.
- Conducted employee listening sessions to identify needed improvements for a more effective and efficient Human Resources.

## **Conclusion**

The Department of Human Resources' goal is to make SOV the employer of choice that it has been and should be. While COVID-19 has changed our landscape, we are committed to looking for new and innovative ways to support and advise managers and employees during these complicated times. Moreover, we recognize that putting relationships at the center of the work we do will make us an even more attractive employer and place where people feel they belong.



Agency of Administration - Department of Human Resources  
Programs Report

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Benefits & Wellness	1125010300	<p>Division's Benefit Unit administers benefit programs for employees, retirees, and their eligible dependents. Division's Wellness Unit administers the "LiveWell Vermont" and annual flu immunization programs for active employees and retirees. The Wellness Program supports the health and wellness of State of VT employees and retirees through its programming and partnerships. Programming includes access to an online wellness portal through which we run an annual incentive program.</p> <p>In addition to the Incentive Program, LiveWell Vermont also offers workshops and classes online or in person that are focused on a variety of health and wellness topics, which can be customized to meet the needs of the requesting department/division. We also offer wellness coaching to support an individual's health and wellness goals. We maintain a social media presence through biweekly blog posts, Facebook and Instagram. In addition, we have available a YouTube Library of resources on a variety of health and wellness topics.</p> <p>The program also sponsors annual flu vaccination clinics for employees and retirees at worksites located throughout the State in October and the beginning of November. This program has been running since 2010 and provides a convenient way for employees to get vaccinated while at work. It is one of our most popular programs.</p> <p>To help us in our efforts, we also have a Wellness Ambassador Program of over 200 volunteer State employees who support their individual worksite cultures in a variety of means from communicating wellness programs and services to implementing wellness activities such as creating a wellness board, sponsoring lunch-time walks, stretch breaks or potlucks. We also work with partners both within and outside State government including the Benefits team, the Department of Health, InvestEAP, Empower, and MyHealthyVermont</p> <p>Measurable activity: Wellness Programming</p>	<p>Participants were required to complete an online health assessment to be eligible for points/financial rewards in 2021. A bonus was tied to completion of this health assessment, which would give participants a snapshot picture of their health and wellness and provide recommendation and guidance on lifestyle changes they could take to improve their results. As part of the Incentive Program, we also offered corporate challenges. These ran 3-4 weeks and were focused on different areas of the wellness wheel: physical activity, nutrition, spiritual/emotional, environmental, financial, etc. Participants track activities daily for the duration of the challenge and receive points for successful completion. We will be calculating participation % based on CY in 2022 as we switched over to a new wellness portal.</p> <p>Flu vaccination clinics continue to be offered but due to COVID restrictions and hybrid work schedules have seen the participation numbers decrease since 2020 but we still saw over 1200 employees in 2021.</p>	<a href="https://humanresources.vermont.gov/benefits-wellness/wellness/incentive-program">https://humanresources.vermont.gov/benefits-wellness/wellness/incentive-program</a>	#REF!
Classification and Position Management	1120010300	<p>Division assesses job content and assigns pay grades for all classified executive branch positions and maintains the job classification system.</p> <p>Measurable activity: Class Action Review as defined in the Collective Bargaining Agreements (CBA)</p>	<p>Per CBA, Class action Requests for Review are accepted and reviewed during a specified time period and are evaluated to determine if the review will have a financial impact of one percent or greater, of the wage and salary portion of the affected Department budget. This special review process has criteria on how these decisions can and will be funded. The purpose of the special class action review is to allow for controls around reviews that have a budgetary impact.</p>	<a href="https://humanresources.vermont.gov/classification-position-management">https://humanresources.vermont.gov/classification-position-management</a>	#REF!
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - ACA Employer Shared Responsibility IRS Reporting	1125010000	<p>Department 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.</p> <p>Measurable activity (1 of 3): ACA Employer Shared Responsibility IRS Reporting</p>	<p>The reporting team provide accurate data to the IRS to comply with the Employer Shared Responsibility reporting and to then manage the employee outreach to correct errors within the data supplied by employees that is required per IRS regulations, to avoid any penalties connected to the data mismatches.</p>	<a href="https://humanresources.vermont.gov/data/compliance-reporting/ACA">https://humanresources.vermont.gov/data/compliance-reporting/ACA</a>	#REF!
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - Onboarding	1120011000	<p>Department 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.</p> <p>Measurable activity (2 of 3): Onboarding</p>	<p>HR Field and Center for Achievement in Public Service divisions enroll new employees in mandatory onboarding training and utilize voluntary survey results to review the effectiveness of the onboarding process.</p>	<a href="https://humanresources.vermont.gov/training/new-employee">https://humanresources.vermont.gov/training/new-employee</a>	#REF!
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - State Employee Performance Evaluations	1120011000	<p>Department 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.</p> <p>Measurable activity (3 of 3): State Employee Performance Evaluations</p>	<p>HR Field works to promote performance evaluation completion per the Personnel Policies and Procedure Manual, as well as track the completion per policy rules. The reporting team provides statistical support on completed evaluations for the Agency of Administration strategic goal for modernization and efficiency</p>	<a href="https://humanresources.vermont.gov/labor-relations/labor-relations-policies/performance-management">https://humanresources.vermont.gov/labor-relations/labor-relations-policies/performance-management</a>	#REF!
Labor Relations and Leave Management Unit	1120010400	<p>Division negotiates, implements, interprets, and administers Collective Bargaining Agreements for executive branch, unionized state employees in certified bargaining units. Division also include the Leave Management Unit (LMU) which works closely with DHR field staff, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences.</p> <p>Measurable activity: LMU Case Management</p>	<p>The LMU administers FMLA Leave in accordance with Federal and State statute, the provisions of our collective bargaining agreements, state policies and administrative guidelines. The Unit works with employees, supervisors and managers of the departments that have transitioned to receiving support from the LMU, to guide them through the FMLA process – from the initial request, to providing sufficient documentation to support the designation and finally, to sending letters to communicate outcome.</p>	<a href="https://humanresources.vermont.gov/benefits-wellness/leave/family-medical-leave">https://humanresources.vermont.gov/benefits-wellness/leave/family-medical-leave</a>	#REF!
Legal Services	1120010700	<p>Division provides legal advice and guidance to State leadership on all employment related matters such as disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations.</p> <p>Measurable activity: Investigations into allegations of employee misconduct: Goal is 90% of investigations completed within 80 days.</p>	<p>Strive to complete alleged misconduct investigations as expeditiously as possible.</p>		#REF!
Talent Acquisition and Compensation	1120010800	<p>Division develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State to meet its organizational goals.</p> <p>Measurable activity: Talent Acquisition</p>	<p>The talent acquisition division provides centralized recruiting services, including but not limited to, developing outreach strategies with individual hiring managers, reviewing minimum qualifications, preparing the job posting and posting to the state career site, sourcing candidates using a variety of tools, reviewing applicant qualifications, and consulting with the hiring manager on issues related to the hiring process, to deliver a pool of candidates for the hiring manager's consideration, with the goal being a successful hire.</p>	<a href="https://humanresources.vermont.gov/careers">https://humanresources.vermont.gov/careers</a>	#REF!
VTHR Operations	1120080000	<p>Division manages the functional business needs of the Human Capital Management system, across four units: Workforce Administration Action, Time and Labor, Payroll, and Business Application Support.</p> <p>Measurable activity: Payroll Processing</p>	<p>Accurately compensate employees based on, work location, rate of pay, FLSA, statutory and contractual requirements; as well as enrollment in selected benefits, and voluntary deductions.</p>	<a href="https://humanresources.vermont.gov/payroll/payroll">https://humanresources.vermont.gov/payroll/payroll</a>	#REF!
Workforce Development - Center for Achievement in Public Service	1120016000	<p>Division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties.</p> <p>Measurable activity: Supervising in State Government (SSG) program</p>	<p>For the SSG program measures, the standard is " % of participants who felt they were "much better off" based on program evaluations" rating of a "4" or a "5". CAPS received 16 evaluations for Day 4. Of the 16, (5) rated "5", (5) rated "4", (2) rated "3" and 4 didn't rate.</p> <p>There were 7 cohorts (7/1/2021-6/30/2022) where 92 participants completed SSG.</p> <p>Of the 92 participants 75 were designed supervisors and 17 were non-management.</p>	<a href="https://humanresources.vermont.gov/training/supervisory-managerial/supervising-in-state-government">https://humanresources.vermont.gov/training/supervisory-managerial/supervising-in-state-government</a>	#REF!



Agency of Administration - Department of Human Resources  
Measures Report

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Benefits & Wellness	% of personal health assessments performed for active employee population	How Much?	CY	19.0%	32.0%	20.0%	20.4%	
Benefits & Wellness	% of employees participating in any or all wellness challenges (2022 will be reported as a calendar year measure starting with FY2025 budget cycle)	How Much?	SFY	29.0%	23.0%	20.0%	20.8%	
Benefits & Wellness	% of Active employees receiving flu shot via wellness program flu clinics	How Much?	CY	29.0%	21.0%	14.6%	14.9%	
Classification and Position Management	Number of Class Action RFRs	How Much?	SFY	60	38	33	10	72
Classification and Position Management	Turnaround times for Class Action RFRs in # of days to complete	How Well?	SFY	87	90	90	85	85
Classification and Position Management	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	SFY	1	4	2	0	0
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - ACA Employer Shared Responsibility IRS Reporting	% of errors corrected through employee outreach	How Well?	CY		10.0%	36.1%	17.6%	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - ACA Employer Shared Responsibility IRS Reporting	% of errors reported back from the IRS	How Well?	CY		2.4%	2.5%	1.6%	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - ACA Employer Shared Responsibility IRS Reporting	# of forms submitted to IRS	How Much?	CY		9574	9228	9543	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - Onboarding	# of new permanent classified & exempt employees assigned online mandatory training	How Much?	SFY			441	513	792
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - Onboarding	% of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	SFY			35%	25%	54%
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - Onboarding	90 day survey data "I feel fully integrated into my workplace team" rated "agree" or "strongly agree"	Better Off?	SFY			74.40%	72.45%	81.50%
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - State Employee Performance Evaluations	% completed state employee populace	How Well?	CY	55%	67%	55%	60%	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - State Employee Performance Evaluations	# of departments who have completed over 50% of required evaluations	How Well?	CY	18	23	17	18	
DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit) - State Employee Performance Evaluations	# of completed performance evaluations	How Much?	CY	3,910	4,599	4,098	4,419	
Labor Relations and Leave Management Unit	% of employees covered by LMU with cases	How Well?	SFY		13%	22%	13%	15%
Labor Relations and Leave Management Unit	# of completed cases processed by LMU	How Much?	SFY		833	1379	695	786



Agency of Administration - Department of Human Resources  
 Measures Report

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Labor Relations and Leave Management Unit	# of cases reopened	How Much?	SFY		68	100	117	106
Legal Services	# of Investigations completed in 80 days *2018 and 2019 are 90 day measurements*	How Much?	SFY	18	126	148	150	155
Legal Services	% of Investigations completed in 80 days *2018 and 2019 are 90 day measurements*	How Well?	SFY	35%	93%	86%	91%	98%
Legal Services	% of Investigations completed in 80 days where Employee was on paid Relief From Duty (RFD) status	How Well?	SFY	23%	86%	93%	84%	100%
Talent Acquisition and Compensation	Number of Requisitions Posted	How Much?	SFY	1,701	1,974	1,269	1,446	2,454
Talent Acquisition and Compensation	Average Number of Applicants per Requisition	How Much?	SFY	25	22.2	24.8	18.1	12.3
Talent Acquisition and Compensation	Time to Hire (calendar days)	Better Off?	SFY	66.2	66.6	70.3	62.1	69
VTHR Operations	# of off cycle payments processed	How Much?	SFY				319	391
VTHR Operations	# of payments (direct deposit & checks) processed	How Much?	SFY				241,472	249,867
VTHR Operations	% of checks processed on time	How Well?	SFY				99.99%	100.00%
Workforce Development - Center for Achievement in Public Service	% of participants who felt they were "much better off" based on program evaluations for SSG	Better Off?	SFY	68%	70%	86%	64%	63%
Workforce Development - Center for Achievement in Public Service	% of designated supervisors/managers who completed the SSG Program	How Much?	SFY	25%	20%	10%	34%	5%
Workforce Development - Center for Achievement in Public Service	# of designated supervisors/managers who completed the SSG Program	How Much?	SFY	364	289	137	103	75



**Fiscal Year 2024 Budget Development Form - [Department of Human Resources]**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp 1120010000 -DHR Operations: FY 2023 Approp</b>	<b>1,645,579</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>469,599</b>	<b>8,582,668</b>	<b>10,961,435</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
<b>FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2023 Other Changes</b>	<b>1,645,579</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>469,599</b>	<b>8,582,668</b>	<b>10,961,435</b>
Base Salary and Benefits increase	49,475					13,046	180,166	242,687
Base Retirement Increase	9,819					3,850	105,011	118,680
Base Benefit Rate changes (Health, Dental, Life, LTD, and EAP)	20,384					5,325	71,456	97,165
Temporary Employees	20,000						15,000	35,000
Net Increase for Non Salary Operational Expenses	31,912						172,813	204,725
<b>Subtotal of Increases/Decreases</b>	<b>131,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,221</b>	<b>544,446</b>	<b>698,257</b>
<b>FY 2024 Governor Recommend</b>	<b>1,777,169</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>491,820</b>	<b>9,127,114</b>	<b>11,659,692</b>
<b>Approp 1120080000 VTHR Operations: FY 2023 Approp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,508,421</b>	<b>2,508,421</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
<b>FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,508,421</b>	<b>2,508,421</b>
Base Salary and Benefits increase							58,264	58,264
Base Retirement Increase							28,263	28,263
Base Benefit Rate decrease (Health, Dental, Life, LTD, and EAP)							6,701	6,701
Net non-salary operational expense increase							1,101	1,101
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,329</b>	<b>94,329</b>
<b>FY 2024 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602,750</b>	<b>2,602,750</b>
<b>Approp 1125000000 DHR Benefits &amp; Wellness: FY 2023 Approp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,560</b>	<b>1,710,560</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
<b>FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,560</b>	<b>1,710,560</b>
Base Salary and Benefits decrease							(21,945)	(21,945)
Base Retirement Increase							1,773	1,773
Base Benefit Rate changes (Health, Dental, Life, LTD, and EAP)							26,951	26,951
DHR Operations Administrative Service Charge increase							54,168	54,168
Benefits consulting cost increase							25,000	25,000
Non-salary net operating expense decrease							(1,250)	(1,250)
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,697</b>	<b>84,697</b>
<b>FY 2024 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,795,257</b>	<b>1,795,257</b>
<b>[Department of Human Resources] FY 2023 Appropriation</b>	<b>1,645,579</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>469,599</b>	<b>12,801,649</b>	<b>15,180,416</b>
<b>Reductions and Other Changes</b>								
<b>FY 2023 Total After Other Changes</b>								
<b>TOTAL INCREASES/DECREASES</b>	<b>131,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,221</b>	<b>723,472</b>	<b>877,283</b>
<b>[Department of Human Resources] FY 2024 Governor Recommend</b>	<b>1,777,169</b>	<b>0</b>	<b>263,589</b>	<b>0</b>	<b>0</b>	<b>491,820</b>	<b>13,525,121</b>	<b>16,057,699</b>

**FY2022 Carryforward to FY2023: Personnel Operations: \$222,170, Tuition Assistance Program \$110,677, Dependant Care Program \$3,148, DHR Racial Equity Training \$200,000**



**State of Vermont  
Budget Rollup Report**

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

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

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	5,677,249	5,646,401	5,646,401	5,934,614	288,213	5.1%
Fringe Benefits	2,958,609	3,337,076	3,337,076	3,576,010	238,934	7.2%
Contracted and 3rd Party Service	623,230	639,290	639,290	664,290	25,000	3.9%
PerDiem and Other Personal Services	1,194	1,019	1,019	1,019	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>9,260,282</b>	<b>9,623,786</b>	<b>9,623,786</b>	<b>10,175,933</b>	<b>552,147</b>	<b>5.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	170	2,000	2,000	1,000	(1,000)	-50.0%
IT/Telecom Services and Equipment	337,125	317,252	317,252	361,853	44,601	14.1%
IT Repair and Maintenance Services	1,865	3,974	3,974	3,974	0	0.0%
Other Operating Expenses	78,048	171,000	171,000	171,000	0	0.0%
Other Rental	15,994	8,726	8,726	8,726	0	0.0%
Other Purchased Services	169,957	226,873	226,873	306,452	79,579	35.1%
Property and Maintenance	160	1,520	1,520	1,520	0	0.0%
Property Rental	475,660	564,545	564,545	585,475	20,930	3.7%
Supplies	18,402	29,759	29,759	31,759	2,000	6.7%
Travel	665	12,000	12,000	12,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,098,045</b>	<b>1,337,649</b>	<b>1,337,649</b>	<b>1,483,759</b>	<b>146,110</b>	<b>10.9%</b>



**State of Vermont  
Budget Rollup Report**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>10,358,327</b>	<b>10,961,435</b>	<b>10,961,435</b>	<b>11,659,692</b>	<b>698,257</b>	<b>6.4%</b>
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,221,647	1,645,579	1,645,579	1,777,169	131,590	8.0%
Special Fund	79,800	263,589	263,589	263,589	0	0.0%
Coronavirus Relief Fund	64,629	0	0	0	0	0.0%
ISF Funds	7,548,824	8,582,668	8,582,668	9,127,114	544,446	6.3%
IDT Funds	443,427	469,599	469,599	491,820	22,221	4.7%
<b>Funds Total</b>	<b>10,358,327</b>	<b>10,961,435</b>	<b>10,961,435</b>	<b>11,659,692</b>	<b>698,257</b>	<b>6.4%</b>

Position Count	77
FTE Total	76



**State of Vermont  
Budget Rollup Report**

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

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

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,140,164	1,151,050	1,151,050	1,210,173	59,123	5.1%
Fringe Benefits	1,190,952	639,820	639,820	680,194	40,374	6.3%
Contracted and 3rd Party Service	0	5,000	5,000	19,382	14,382	287.6%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,331,116</b>	<b>1,795,870</b>	<b>1,795,870</b>	<b>1,909,749</b>	<b>113,879</b>	<b>6.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Debt Service and Interest	565,137,305	0	0	0	0	0.0%
IT/Telecom Services and Equipment	546,907	519,482	519,482	519,000	(482)	-0.1%
IT Repair and Maintenance Services	0	923	923	923	0	0.0%
Other Operating Expenses	0	1,526	1,526	1,526	0	0.0%
Other Rental	4,071	4,032	4,032	4,032	0	0.0%
Other Purchased Services	89,112	87,013	87,013	61,339	(25,674)	-29.5%
Property and Maintenance	66	240	240	240	0	0.0%
Property Rental	0	89,008	89,008	92,914	3,906	4.4%
Supplies	2,811	8,077	8,077	11,077	3,000	37.1%
Travel	0	2,250	2,250	1,950	(300)	-13.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>565,780,272</b>	<b>712,551</b>	<b>712,551</b>	<b>693,001</b>	<b>(19,550)</b>	<b>-2.7%</b>
<b>Total Expenditures</b>	<b>568,111,388</b>	<b>2,508,421</b>	<b>2,508,421</b>	<b>2,602,750</b>	<b>94,329</b>	<b>3.8%</b>



**State of Vermont  
Budget Rollup Report**

<b>Fund Name</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
General Funds	0	0	0	0	0	0.0%
Special Fund	0	0	0	0	0	0.0%
Coronavirus Relief Fund	2,977	0	0	0	0	0.0%
ISF Funds	2,360,453	2,508,421	2,508,421	2,602,750	94,329	3.8%
IDT Funds	0	0	0	0	0	0.0%
Custodial Funds	565,747,958	0	0	0	0	0.0%
<b>Funds Total</b>	<b>568,111,388</b>	<b>2,508,421</b>	<b>2,508,421</b>	<b>2,602,750</b>	<b>94,329</b>	<b>3.8%</b>

Position Count	16
FTE Total	16



**State of Vermont  
Budget Rollup Report**

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

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

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	623,266	583,552	583,552	579,305	(4,247)	-0.7%
Fringe Benefits	299,754	322,409	322,409	350,206	27,797	8.6%
Contracted and 3rd Party Service	173,804	202,628	202,628	210,128	7,500	3.7%
PerDiem and Other Personal Services	0	556	556	556	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,096,823</b>	<b>1,109,145</b>	<b>1,109,145</b>	<b>1,140,195</b>	<b>31,050</b>	<b>2.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	31,718	20,968	20,968	24,814	3,846	18.3%
IT Repair and Maintenance Services	0	682	682	682	0	0.0%
Other Operating Expenses	0	962	962	0	(962)	-100.0%
Other Rental	0	3,354	3,354	3,354	0	0.0%
Other Purchased Services	514,657	539,865	539,865	588,530	48,665	9.0%
Property and Maintenance	0	20	20	20	0	0.0%
Property Rental	49,496	26,044	26,044	27,180	1,136	4.4%
Supplies	166	8,073	8,073	9,035	962	11.9%
Travel	823	1,447	1,447	1,447	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>596,860</b>	<b>601,415</b>	<b>601,415</b>	<b>655,062</b>	<b>53,647</b>	<b>8.9%</b>

<b>Total Expenditures</b>	<b>1,693,683</b>	<b>1,710,560</b>	<b>1,710,560</b>	<b>1,795,257</b>	<b>84,697</b>	<b>5.0%</b>
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**State of Vermont  
Budget Rollup Report**

<b>Fund Name</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
Coronavirus Relief Fund	17,027	0	0	0	0	0.0%
ISF Funds	1,676,656	1,710,560	1,710,560	1,795,257	84,697	5.0%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,693,683</b>	<b>1,710,560</b>	<b>1,710,560</b>	<b>1,795,257</b>	<b>84,697</b>	<b>5.0%</b>

Position Count	8
FTE Total	8



**State of Vermont  
Budget Detail Report**

Organization: 1120010000 - Human Resources - Operations

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	5,597,106	5,173,468	5,173,468	5,365,904	192,436	3.7%
Exempt	500010	0	616,577	616,577	649,854	33,277	5.4%
Temporary Employees	500040	0	15,000	15,000	50,000	35,000	233.3%
Overtime	500060	80,143	5,000	5,000	32,500	27,500	550.0%
Vacancy Turnover Savings	508000	0	(163,644)	(163,644)	(163,644)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>5,677,249</b>	<b>5,646,401</b>	<b>5,646,401</b>	<b>5,934,614</b>	<b>288,213</b>	<b>5.1%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	410,765	395,661	395,661	410,130	14,469	3.7%
FICA - Exempt	501010	0	47,167	47,167	49,672	2,505	5.3%
Health Ins - Classified Empl	501500	1,085,724	1,229,904	1,229,904	1,341,922	112,018	9.1%
Health Ins - Exempt	501510	0	115,458	115,458	100,490	(14,968)	-13.0%
Retirement - Classified Empl	502000	1,353,388	1,319,231	1,319,231	1,447,363	128,132	9.7%
Retirement - Exempt	502010	0	100,418	100,418	90,966	(9,452)	-9.4%
Dental - Classified Employees	502500	53,335	58,010	58,010	57,157	(853)	-1.5%
Dental - Exempt	502510	0	5,119	5,119	5,119	0	0.0%
Life Ins - Classified Empl	503000	24,475	25,190	25,190	25,801	611	2.4%
Life Ins - Exempt	503010	0	2,553	2,553	2,678	125	4.9%
LTD - Classified Employees	503500	8,661	8,690	8,690	9,015	325	3.7%
LTD - Exempt	503510	0	1,037	1,037	880	(157)	-15.1%
EAP - Classified Empl	504000	2,391	2,350	2,350	2,414	64	2.7%
EAP - Exempt	504010	0	199	199	204	5	2.5%
Employee Tuition Costs	504530	0	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	19,869	23,888	23,888	29,998	6,110	25.6%
Unemployment Compensation	505500	0	201	201	201	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,958,609</b>	<b>3,337,076</b>	<b>3,337,076</b>	<b>3,576,010</b>	<b>238,934</b>	<b>7.2%</b>



**State of Vermont  
Budget Detail Report**

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

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	233,432	200,000	200,000	220,000	20,000	10.0%
Contr&3Rd Pty-Educ & Training	507350	82,759	120,870	120,870	125,870	5,000	4.1%
Contr&3Rd Pty-Physical Health	507500	25,840	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	279,506	311,020	311,020	311,020	0	0.0%
Advertising/Marketing-Other	507563	0	400	400	400	0	0.0%
Other Contr and 3Rd Pty Serv	507600	693	3,000	3,000	3,000	0	0.0%
Interpreters	507615	1,000	4,000	4,000	4,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>623,230</b>	<b>639,290</b>	<b>639,290</b>	<b>664,290</b>	<b>25,000</b>	<b>3.9%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>PerDiem and Other Personal Services</b>		<b>FY2022 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	1,194	719	719	719	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	0	300	300	300	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,194</b>	<b>1,019</b>	<b>1,019</b>	<b>1,019</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>9,260,282</b>	<b>9,623,786</b>	<b>9,623,786</b>	<b>10,175,933</b>	<b>552,147</b>	<b>5.7%</b>
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**Budget Object Group: 2. OPERATING**

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Equipment</b>		<b>FY2022 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Furniture & Fixtures	522700	170	2,000	2,000	1,000	(1,000)	-50.0%
<b>Total: Equipment</b>		<b>170</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>-50.0%</b>



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

		FY2023 Original		FY2023 Governor's	FY2024	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
		FY2022 Actuals	As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget		
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Communications	516600	(189)	1,551	1,551	1,551	0	0.0%
ADS VOIP Expense	516605	46,053	13,684	13,684	13,684	0	0.0%
Telecom-Telephone Services	516652	153	11,604	11,604	11,604	0	0.0%
Telecom-Conf Calling Services	516658	0	2,144	2,144	2,144	0	0.0%
Telecom-Wireless Phone Service	516659	17,086	22,681	22,681	31,404	8,723	38.5%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	63,934	64,739	64,739	71,417	6,678	10.3%
ADS Centrex Exp.	516672	27,648	0	0	0	0	0.0%
ADS Allocation Exp.	516685	85,169	92,849	92,849	93,213	364	0.4%
Software as a Service	519085	86,130	100,000	100,000	94,836	(5,164)	-5.2%
Hw - Computer Peripherals	522201	1,273	0	0	10,000	10,000	100.0%
Hardware - Desktop & Laptop Pc	522216	9,868	8,000	8,000	32,000	24,000	300.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>337,125</b>	<b>317,252</b>	<b>317,252</b>	<b>361,853</b>	<b>44,601</b>	<b>14.1%</b>

		FY2023 Original		FY2023 Governor's	FY2024	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
		FY2022 Actuals	As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget		
<b>IT Repair and Maintenance Services</b>							
Description	Code						
Repair & Maint - Office Tech	513010	0	3,974	3,974	3,974	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,865	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>1,865</b>	<b>3,974</b>	<b>3,974</b>	<b>3,974</b>	<b>0</b>	<b>0.0%</b>

		FY2023 Original		FY2023 Governor's	FY2024	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
		FY2022 Actuals	As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget		
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	567	0	0	0	0	0.0%
Cost of Insurance	525180	0	0	0	0	0	0.0%
Costofburl Free Press Ad Sold	525320	77,481	171,000	171,000	171,000	0	0.0%
Other Premiums	526250	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>78,048</b>	<b>171,000</b>	<b>171,000</b>	<b>171,000</b>	<b>0</b>	<b>0.0%</b>



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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Rental</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,706	1,706	1,706	0	0.0%
Rental - Auto	514550	0	2,269	2,269	2,269	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	15,994	4,751	4,751	4,751	0	0.0%
<b>Total: Other Rental</b>		<b>15,994</b>	<b>8,726</b>	<b>8,726</b>	<b>8,726</b>	<b>0</b>	<b>0.0%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	1,928	5,735	5,735	6,078	343	6.0%
Insurance - General Liability	516010	25,374	38,656	38,656	49,472	10,816	28.0%
Dues	516500	9,369	10,473	10,473	10,473	0	0.0%
Licenses	516550	0	1,260	1,260	1,260	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	24,065	42,500	42,500	45,000	2,500	5.9%
Trade Shows & Events	516870	0	1,235	1,235	1,235	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	0	400	400	400	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	2,550	2,550	2,550	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,537	13,978	13,978	21,515	7,537	53.9%
Postage	517200	88	300	300	300	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,887	2,100	2,100	2,100	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	44,976	44,976	44,976	102,637	57,661	128.2%
Human Resources Services	519006	59,733	60,710	60,710	61,432	722	1.2%
Moving State Agencies	519040	0	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>169,957</b>	<b>226,873</b>	<b>226,873</b>	<b>306,452</b>	<b>79,579</b>	<b>35.1%</b>



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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	22	1,520	1,520	1,520	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	138	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>160</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>	<b>0.0%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	260,472	313,872	313,872	323,872	10,000	3.2%
Fee-For-Space Charge	515010	215,187	250,673	250,673	261,603	10,930	4.4%
<b>Total: Property Rental</b>		<b>475,660</b>	<b>564,545</b>	<b>564,545</b>	<b>585,475</b>	<b>20,930</b>	<b>3.7%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	2,565	16,009	16,009	16,009	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Electrical Supplies	520230	21	0	0	0	0	0.0%
Other General Supplies	520500	15	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	0	1,500	1,500	3,500	2,000	133.3%
Recognition/Awards	520600	180	2,500	2,500	2,500	0	0.0%
Food	520700	231	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	1,750	1,750	1,750	0	0.0%
Subscriptions	521510	15,390	7,000	7,000	7,000	0	0.0%
<b>Total: Supplies</b>		<b>18,402</b>	<b>29,759</b>	<b>29,759</b>	<b>31,759</b>	<b>2,000</b>	<b>6.7%</b>



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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	468	4,386	4,386	4,386	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	230	230	230	0	0.0%
Travel-Inst-Lodging-Emp	518030	84	1,808	1,808	1,808	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	168	168	168	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	408	408	408	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	69	120	120	120	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	44	180	180	180	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	200	200	200	0	0.0%
<b>Total: Travel</b>		<b>665</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>1,098,045</b>	<b>1,337,649</b>	<b>1,337,649</b>	<b>1,483,759</b>	<b>146,110</b>	<b>10.9%</b>

**Budget Object Group: 3. GRANTS**

		FY2023 Governor's					
		FY2023 Original	BAA	Difference Between		Percent Change	
		As Passed	Recommended	Recommend and FY2023 As		Recommend and FY2023	
Grants Rollup		Budget	Budget	Passed		As Passed	
Description	Code						
Other Grants	550500	0	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	0	0.0%	
Total: 3. GRANTS		0	0	0	0	0.0%	
Total Expenditures		10,358,327	10,961,435	10,961,435	11,659,692	698,257	6.4%



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

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,221,647	1,645,579	1,645,579	1,777,169	131,590	8.0%
Inter-Unit Transfers Fund	21500	443,427	469,599	469,599	491,820	22,221	4.7%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	2,319	91,354	91,354	91,354	0	0.0%
PERS-Recruitment Services	21844	77,481	172,235	172,235	172,235	0	0.0%
Coronavirus Relief Fund	22045	64,629	0	0	0	0	0.0%
Financial Management Fund	59300	1,161,108	1,213,455	1,213,455	1,437,275	223,820	18.4%
Human Resource Services	59600	6,387,716	7,369,213	7,369,213	7,689,839	320,626	4.4%
<b>Funds Total</b>		<b>10,358,327</b>	<b>10,961,435</b>	<b>10,961,435</b>	<b>11,659,692</b>	<b>698,257</b>	<b>6.4%</b>
Position Count					77		
FTE Total					76.00		

**State of Vermont  
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Organization: 1120080000 - Human Resources - VTHR Operations

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,133,270	1,151,050	1,151,050	1,205,173	54,123	4.7%
Overtime	500060	6,894	0	0	5,000	5,000	100.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,140,164</b>	<b>1,151,050</b>	<b>1,151,050</b>	<b>1,210,173</b>	<b>59,123</b>	<b>5.1%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	84,281	88,054	88,054	92,195	4,141	4.7%
Health Ins - Classified Empl	501500	187,037	232,712	232,712	239,061	6,349	2.7%
Retirement - Classified Empl	502000	286,856	293,518	293,518	321,781	28,263	9.6%
Dental - Classified Employees	502500	10,817	12,795	12,795	12,795	0	0.0%
Life Ins - Classified Empl	503000	4,780	5,315	5,315	5,561	246	4.6%
LTD - Classified Employees	503500	1,900	1,934	1,934	2,024	90	4.7%
EAP - Classified Empl	504000	499	528	528	544	16	3.0%
Workers Comp - Ins Premium	505200	4,129	4,964	4,964	6,233	1,269	25.6%
Unemployment Compensation	505500	610,653	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,190,952</b>	<b>639,820</b>	<b>639,820</b>	<b>680,194</b>	<b>40,374</b>	<b>6.3%</b>



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			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	14,382	14,382	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>19,382</b>	<b>14,382</b>	<b>287.6%</b>

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Other Personal Services	506199	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>2,331,116</b>	<b>1,795,870</b>	<b>1,795,870</b>	<b>1,909,749</b>	<b>113,879</b>	<b>6.3%</b>
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**Budget Object Group: 2. OPERATING**

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Debt Service and Interest</b>							
Description	Code	FY2022 Actuals					
Agency Fund Payments	551400	318,464,984	0	0	0	0	0.0%
Federal Tax Account	551410	63,572,601	0	0	0	0	0.0%
State Tax Account	551420	20,752,723	0	0	0	0	0.0%
State EE Health	551440	149,584,409	0	0	0	0	0.0%
State EE Dental	551450	6,425,616	0	0	0	0	0.0%
State EE Life	551460	3,208,231	0	0	0	0	0.0%
State EE LTD	551470	197,440	0	0	0	0	0.0%
State EE EAP	551480	283,248	0	0	0	0	0.0%
State EE FSA	551490	2,648,052	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>565,137,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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Budget Detail Report**

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>IT/Telecom Services and Equipment</b>		<b>FY2022 Actuals</b>					
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	10,835	4,500	4,500	11,500	7,000	155.6%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,895	1,680	1,680	2,616	936	55.7%
ADS Enterp App Supp SOV Emp Exp	516660	473,632	475,557	475,557	461,175	(14,382)	-3.0%
It Intsvccost-Vision/Isdassess	516671	13,285	13,452	13,452	14,840	1,388	10.3%
ADS Centrex Exp.	516672	4,419	0	0	4,500	4,500	100.0%
ADS Allocation Exp.	516685	40,233	19,293	19,293	19,369	76	0.4%
Hw - Computer Peripherals	522201	314	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,294	5,000	5,000	5,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>546,907</b>	<b>519,482</b>	<b>519,482</b>	<b>519,000</b>	<b>(482)</b>	<b>-0.1%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>IT Repair and Maintenance Services</b>							
Description	Code						
Repair & Maint - Office Tech	513010	0	923	923	923	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>923</b>	<b>923</b>	<b>923</b>	<b>0</b>	<b>0.0%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	0	1,526	1,526	1,526	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>1,526</b>	<b>1,526</b>	<b>1,526</b>	<b>0</b>	<b>0.0%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Rental</b>		<b>FY2022 Actuals</b>					



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Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	4,071	4,032	4,032	4,032	0	0.0%
<b>Total: Other Rental</b>		<b>4,071</b>	<b>4,032</b>	<b>4,032</b>	<b>4,032</b>	<b>0</b>	<b>0.0%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	400	1,192	1,192	1,263	71	6.0%
Insurance - General Liability	516010	5,273	8,032	8,032	10,280	2,248	28.0%
Dues	516500	0	700	700	0	(700)	-100.0%
Licenses	516550	0	2,228	2,228	0	(2,228)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	14,399	0	0	15,000	15,000	100.0%
Photocopying	517020	0	3,600	3,600	3,600	0	0.0%
Postage	517200	0	1,000	1,000	1,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	976	0	0	1,000	1,000	100.0%
Other Purchased Services	519000	252	0	0	0	0	0.0%
Agency Fee	519005	57,645	57,645	57,645	16,431	(41,214)	-71.5%
Human Resources Services	519006	10,168	12,616	12,616	12,765	149	1.2%
<b>Total: Other Purchased Services</b>		<b>89,112</b>	<b>87,013</b>	<b>87,013</b>	<b>61,339</b>	<b>(25,674)</b>	<b>-29.5%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	0	240	240	240	0	0.0%
Recycling	510220	66	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>66</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>0</b>	<b>0.0%</b>

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			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Property Rental</b>							
Description	Code						
Fee-For-Space Charge	515010	0	89,008	89,008	92,914	3,906	4.4%
<b>Total: Property Rental</b>		<b>0</b>	<b>89,008</b>	<b>89,008</b>	<b>92,914</b>	<b>3,906</b>	<b>4.4%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Supplies</b>							
Description	Code	FY2022 Actuals					
Office Supplies	520000	0	7,377	7,377	7,377	0	0.0%
Forms	520005	2,811	0	0	3,000	3,000	100.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	0	200	200	200	0	0.0%
<b>Total: Supplies</b>		<b>2,811</b>	<b>8,077</b>	<b>8,077</b>	<b>11,077</b>	<b>3,000</b>	<b>37.1%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	300	300	0	(300)	-100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	200	200	200	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	300	300	300	0	0.0%
Travel-Outst-Meals-Emp	518520	0	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	50	50	50	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>1,950</b>	<b>(300)</b>	<b>-13.3%</b>

<b>Total: 2. OPERATING</b>	<b>565,780,272</b>	<b>712,551</b>	<b>712,551</b>	<b>693,001</b>	<b>(19,550)</b>	<b>-2.7%</b>
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<b>Total Expenditures</b>	<b>568,111,388</b>	<b>2,508,421</b>	<b>2,508,421</b>	<b>2,602,750</b>	<b>94,329</b>	<b>3.8%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
General Fund	10000	0	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Pers-Human Resourc Development	21585	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	2,977	0	0	0	0	0.0%
Financial Management Fund	59300	2,360,453	2,508,421	2,508,421	2,602,750	94,329	3.8%
State Employees Retirement AF	63011	189,712,593	0	0	0	0	0.0%
Teachers Retirement AF	63012	4,798	0	0	0	0	0.0%
Federal Inc Tax Withholdings	63020	63,572,601	0	0	0	0	0.0%
State Income Tax Withholdings	63030	20,752,723	0	0	0	0	0.0%
Non Vermont State Tax Fund	63031	64,165	0	0	0	0	0.0%
Soc Security Tax Contr & W-H	63040	94,410,382	0	0	0	0	0.0%
Dental Insurance Agency Fund	63061	6,425,616	0	0	0	0	0.0%
Life Insurance Agency Fund	63062	3,208,231	0	0	0	0	0.0%
Long Term Disabilities AF	63066	197,440	0	0	0	0	0.0%
Deferred Income Withholdings	63070	23,679,547	0	0	0	0	0.0%
VT Higher Educ Investment Prog	63071	263,716	0	0	0	0	0.0%
Select Care (POS) Plan	63075	141,135,957	0	0	0	0	0.0%
Total Choice Plan (CHO)	63076	8,448,452	0	0	0	0	0.0%
Union Dues	63080	5,609,732	0	0	0	0	0.0%
Defined Contribution Plan AF	63081	3,599,369	0	0	0	0	0.0%
Flexible Spending Agency Fund	63082	2,648,052	0	0	0	0	0.0%
Employee Assistance AF	63083	283,248	0	0	0	0	0.0%
Garnishments Agency Fund	63084	852,870	0	0	0	0	0.0%
VTSHARES Agency Fund	63086	267,812	0	0	0	0	0.0%
Unemployment Comp Agency Fund	63089	610,653	0	0	0	0	0.0%
<b>Funds Total</b>		<b>568,111,388</b>	<b>2,508,421</b>	<b>2,508,421</b>	<b>2,602,750</b>	<b>94,329</b>	<b>3.8%</b>
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**

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	590,019	601,284	601,284	580,902	(20,382)	-3.4%
Overtime	500060	33,247	0	0	16,135	16,135	100.0%
Vacancy Turnover Savings	508000	0	(17,732)	(17,732)	(17,732)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>623,266</b>	<b>583,552</b>	<b>583,552</b>	<b>579,305</b>	<b>(4,247)</b>	<b>-0.7%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	45,264	46,004	46,004	44,441	(1,563)	-3.4%
Health Ins - Classified Empl	501500	91,005	109,486	109,486	136,559	27,073	24.7%
Retirement - Classified Empl	502000	148,587	153,326	153,326	155,099	1,773	1.2%
Dental - Classified Employees	502500	4,118	6,829	6,829	6,832	3	0.0%
Life Ins - Classified Empl	503000	2,585	3,010	3,010	2,910	(100)	-3.3%
LTD - Classified Employees	503500	887	1,009	1,009	976	(33)	-3.3%
EAP - Classified Empl	504000	245	264	264	272	8	3.0%
Employee Tuition Costs	504530	5,000	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,064	2,481	2,481	3,117	636	25.6%
<b>Total: Fringe Benefits</b>		<b>299,754</b>	<b>322,409</b>	<b>322,409</b>	<b>350,206</b>	<b>27,797</b>	<b>8.6%</b>



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			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>					
Description	Code						
Contr & 3Rd Party - Legal	507200	0	1,533	1,533	1,533	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	1,095	1,095	1,095	0	0.0%
Other Contr and 3Rd Pty Serv	507600	173,804	200,000	200,000	207,500	7,500	3.8%
<b>Total: Contracted and 3rd Party Service</b>		<b>173,804</b>	<b>202,628</b>	<b>202,628</b>	<b>210,128</b>	<b>7,500</b>	<b>3.7%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	0	556	556	556	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>1,096,823</b>	<b>1,109,145</b>	<b>1,109,145</b>	<b>1,140,195</b>	<b>31,050</b>	<b>2.8%</b>
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**Budget Object Group: 2. OPERATING**

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>IT/Telecom Services and Equipment</b>		<b>FY2022 Actuals</b>					
Description	Code						
ADS VOIP Expense	516605	2,249	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	3,594	3,594	3,594	0	0.0%
Telecom-Wireless Phone Service	516659	0	1,000	1,000	4,116	3,116	311.6%
It Intsvccost-Vision/Isdassess	516671	6,642	6,727	6,727	7,420	693	10.3%
ADS Centrex Exp.	516672	1,407	0	0	0	0	0.0%
ADS Allocation Exp.	516685	20,116	9,647	9,647	9,684	37	0.4%
Hw - Computer Peripherals	522201	157	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,147	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>31,718</b>	<b>20,968</b>	<b>20,968</b>	<b>24,814</b>	<b>3,846</b>	<b>18.3%</b>

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			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>IT Repair and Maintenance Services</b>							
Description	Code						
Repair & Maint - Office Tech	513010	0	682	682	682	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>682</b>	<b>682</b>	<b>682</b>	<b>0</b>	<b>0.0%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	0	962	962	0	(962)	-100.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>962</b>	<b>962</b>	<b>0</b>	<b>(962)</b>	<b>-100.0%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Rental</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,740	1,740	1,740	0	0.0%
Rental - Auto	514550	0	1,000	1,000	1,000	0	0.0%
Rental - Office Equipment	514650	0	614	614	614	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>3,354</b>	<b>3,354</b>	<b>3,354</b>	<b>0</b>	<b>0.0%</b>



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Other Purchased Services		FY2022 Actuals	FY2023 Original	FY2023 Governor's	FY2024	Difference Between	Percent Change FY2024
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2024 Governor's Recommend and FY2023 As Passed	Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	199	596	596	632	36	6.0%
Insurance - General Liability	516010	2,636	4,017	4,017	5,140	1,123	28.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Printing and Binding	517000	0	1,500	1,500	1,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	21,573	5,000	5,000	5,000	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	0	6,500	6,500	6,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	4,500	4,500	4,500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	41,280	41,281	41,281	34,543	(6,738)	-16.3%
Human Resources Services	519006	5,084	6,307	6,307	6,383	76	1.2%
Administrative Service Charge	519010	443,884	469,599	469,599	523,767	54,168	11.5%
Moving State Agencies	519040	0	65	65	65	0	0.0%
<b>Total: Other Purchased Services</b>		<b>514,657</b>	<b>539,865</b>	<b>539,865</b>	<b>588,530</b>	<b>48,665</b>	<b>9.0%</b>

Property and Maintenance		FY2022 Actuals	FY2023 Original	FY2023 Governor's	FY2024	Difference Between	Percent Change FY2024
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2024 Governor's Recommend and FY2023 As Passed	Governor's Recommend and FY2023 As Passed
Description	Code						
Recycling	510220	0	20	20	20	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0.0%</b>

Property Rental		FY2022 Actuals	FY2023 Original	FY2023 Governor's	FY2024	Difference Between	Percent Change FY2024
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2024 Governor's Recommend and FY2023 As Passed	Governor's Recommend and FY2023 As Passed
Description	Code						
Fee-For-Space Charge	515010	49,496	26,044	26,044	27,180	1,136	4.4%
<b>Total: Property Rental</b>		<b>49,496</b>	<b>26,044</b>	<b>26,044</b>	<b>27,180</b>	<b>1,136</b>	<b>4.4%</b>

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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	111	397	397	397	0	0.0%
Other General Supplies	520500	55	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	7,676	7,676	8,638	962	12.5%
<b>Total: Supplies</b>		<b>166</b>	<b>8,073</b>	<b>8,073</b>	<b>9,035</b>	<b>962</b>	<b>11.9%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	670	585	585	585	0	0.0%
Travel-Inst-Other Transp-Emp	518010	64	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	72	49	49	49	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	285	285	285	0	0.0%
Travel-Inst-Incidentals-Emp	518040	18	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	91	91	91	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	389	389	389	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	48	48	48	0	0.0%
<b>Total: Travel</b>		<b>823</b>	<b>1,447</b>	<b>1,447</b>	<b>1,447</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>596,860</b>	<b>601,415</b>	<b>601,415</b>	<b>655,062</b>	<b>53,647</b>	<b>8.9%</b>
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<b>Total Expenditures</b>	<b>1,693,683</b>	<b>1,710,560</b>	<b>1,710,560</b>	<b>1,795,257</b>	<b>84,697</b>	<b>5.0%</b>
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**State of Vermont  
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	17,027	0	0	0	0	0.0%
Medical Insurance Fund	55100	1,627,984	1,643,143	1,643,143	1,730,102	86,959	5.3%
Dental Insurance Fund	55200	36,505	50,564	50,564	48,793	(1,771)	-3.5%
Life Insurance Fund	55300	12,168	16,853	16,853	16,362	(491)	-2.9%
<b>Funds Total</b>		<b>1,693,683</b>	<b>1,710,560</b>	<b>1,710,560</b>	<b>1,795,257</b>	<b>84,697</b>	<b>5.0%</b>

Position Count	8
FTE Total	8.00

**State of Vermont  
Position Summary Report**

**1120010000-Human Resources - Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040005	040300 - Director of Labor Relations	1.00	1	131,685	57,541	10,073	199,299
040007	044400 - Dep.Dir Staffing and Compensa	1.00	1	118,435	53,914	9,060	181,409
040008	068700 - HR Report & Compliance Analyst	1.00	1	74,693	21,329	5,714	101,736
040011	066700 - Classification Analyst	1.00	1	65,437	39,410	5,006	109,853
040016	066700 - Classification Analyst	1.00	1	81,619	51,568	6,243	139,430
040018	066700 - Classification Analyst	1.00	1	81,619	33,532	6,243	121,394
040020	489300 - Human Resources Dir of Oper	1.00	1	143,562	60,792	10,620	214,974
040022	043610 - Labor Relations Manager	1.00	1	104,062	57,710	7,960	169,732
040032	046800 - DHR Investigator II	1.00	1	69,826	40,610	5,341	115,777
040033	095100 - HR Administrator II	1.00	1	60,528	16,600	4,631	81,759
040034	532910 - Talent Acquisition Manager	1.00	1	97,594	55,940	7,466	161,000
040037	066300 - Dep Dir Class & Pos Mgt	1.00	1	115,128	53,009	8,807	176,944
040038	056301 - Talent Acquis Sys & Oper Anal	1.00	1	63,710	42,953	4,874	111,537
040051	043610 - Labor Relations Manager	1.00	1	95,472	55,359	7,303	158,134
040059	486500 - Bus Application Support Spec	1.00	1	77,106	21,138	5,898	104,142
040167	089220 - Administrative Srvc Cord I	1.00	1	64,500	39,156	4,936	108,592
040205	056300 - Talent Acquisition Specialist	1.00	1	63,710	28,631	4,874	97,215
040218	095100 - HR Administrator II	1.00	1	62,566	18,011	4,786	85,363
040219	046800 - DHR Investigator II	1.00	1	79,269	50,925	6,064	136,258
040220	046800 - DHR Investigator II	1.00	1	83,782	34,125	6,410	124,317
040221	097600 - DHR Investigations Director	1.00	1	92,768	54,155	7,097	154,020
040518	530210 - HR Field Operation Director	1.00	1	116,252	61,047	8,892	186,191
040519	095100 - HR Administrator II	1.00	1	51,293	43,268	3,924	98,485
040520	095500 - HR Manager	1.00	1	100,984	49,138	7,725	157,847
040523	467450 - Legal Services Specialist	1.00	1	65,874	29,223	5,039	100,136
040524	095200 - HR Administrator III	1.00	1	80,954	43,656	6,193	130,803
040525	547500 - Leave Mgt Spec I	1.00	1	62,005	16,694	4,743	83,442
040526	095500 - HR Manager	1.00	1	95,472	37,323	7,303	140,098
040527	095200 - HR Administrator III	1.00	1	66,332	47,386	5,075	118,793
040528	095300 - HR Administrator IV	1.00	1	74,714	41,948	5,716	122,378
040529	095200 - HR Administrator III	1.00	1	68,369	40,212	5,231	113,812



**State of Vermont  
Position Summary Report**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
040530	095300 - HR Administrator IV	1.00	1	57,616	44,998	4,409	107,023
040531	547610 - Leave Management Supervisor	1.00	1	72,176	48,984	5,521	126,681
040532	095500 - HR Manager	1.00	1	76,212	50,088	5,830	132,130
040533	056300 - Talent Acquisition Specialist	1.00	1	61,630	28,062	4,715	94,407
040534	095500 - HR Manager	1.00	1	78,686	50,767	6,020	135,473
040535	095300 - HR Administrator IV	1.00	1	72,675	41,390	5,560	119,625
040536	095300 - HR Administrator IV	1.00	2	77,959	33,418	5,963	117,340
040537	095500 - HR Manager	1.00	1	86,861	45,273	6,645	138,779
040538	095200 - HR Administrator III	1.00	1	60,071	45,671	4,595	110,337
040539	095500 - HR Manager	1.00	1	81,453	43,793	6,232	131,478
040540	043000 - Field Ops Unit Admin Super	1.00	1	76,815	42,523	5,876	125,214
040541	095100 - HR Administrator II	1.00	1	60,528	27,457	4,631	92,616
040542	046820 - DHR Senior Investigator	1.00	1	100,443	48,990	7,683	157,116
040545	095300 - HR Administrator IV	1.00	1	59,696	37,838	4,566	102,100
040546	547600 - Leave Mgt Spec II	1.00	1	67,975	29,798	5,200	102,973
040548	095100 - HR Administrator II	1.00	1	62,566	45,501	4,786	112,853
040549	095302 - Senior HR Business Partner	1.00	1	69,825	40,609	5,342	115,776
040550	095200 - HR Administrator III	1.00	1	60,071	45,671	4,595	110,337
040551	095500 - HR Manager	1.00	1	89,752	53,794	6,865	150,411
040552	095300 - HR Administrator IV	1.00	1	59,696	45,568	4,566	109,830
040553	547500 - Leave Mgt Spec I	1.00	1	56,409	26,632	4,316	87,357
040554	095200 - HR Administrator III	1.00	1	56,409	36,938	4,316	97,663
040555	095100 - HR Administrator II	1.00	1	51,293	25,232	3,924	80,449
040556	095100 - HR Administrator II	1.00	1	51,293	14,925	3,924	70,142
040558	046800 - DHR Investigator II	1.00	1	72,176	41,254	5,522	118,952
040559	455901 - Dep Dir of HR Workforce Dev	1.00	1	78,332	44,006	5,992	128,330
040560	125910 - HR Trng & Engagemnt Spec III	1.00	1	98,280	56,130	7,520	161,930
040562	068700 - HR Report & Compliance Analyst	1.00	1	77,106	42,603	5,899	125,608
040565	095300 - HR Administrator IV	1.00	1	57,616	38,334	4,409	100,359
040566	095302 - Senior HR Business Partner	1.00	1	72,176	30,948	5,521	108,645
040567	056200 - Talent Acquisition Coordinator	1.00	1	64,542	28,858	4,938	98,338
040571	547500 - Leave Mgt Spec I	1.00	1	60,071	27,635	4,595	92,301
040572	534010 - HR Compliance & Reports Mgr.	1.00	1	87,152	24,738	6,668	118,558

**State of Vermont  
Position Summary Report**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
040575	056300 - Talent Acquisition Specialist	1.00	1	57,616	26,963	4,407	88,986
040578	095300 - HR Administrator IV	1.00	1	81,203	51,454	6,213	138,870
040579	125910 - HR Trng & Engagemnt Spec III	1.00	1	74,028	49,492	5,664	129,184
040580	125910 - HR Trng & Engagemnt Spec III	1.00	1	78,978	43,118	6,042	128,138
040581	089280 - Administrative Srvcs Mngr III	1.00	1	103,376	49,796	7,908	161,080
040583	004800 - Program Technician II	1.00	1	45,822	35,108	3,505	84,435
047001	90120A - Commissioner	1.00	1	143,479	39,319	10,933	193,731
047002	90570D - Deputy Commissioner	1.00	1	124,841	44,525	9,551	178,917
047004	91590E - Private Secretary	1.00	1	61,256	18,801	4,686	84,743
047005	95871E - General Counsel II	1.00	1	124,446	36,956	9,520	170,922
047012	95868E - Staff Attorney III	1.00	1	80,246	43,462	6,139	129,847
047014	95869E - Staff Attorney IV	1.00	1	115,586	60,286	8,843	184,715
<b>Total</b>		<b>76.00</b>	<b>77</b>	<b>6,015,758</b>	<b>3,084,009</b>	<b>459,802</b>	<b>9,559,569</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
10000	General Fund	8.00	6	582,491	250,060	44,559	877,110
21500	Inter-Unit Transfers Fund		4	328,915	146,248	24,801	499,964
59300	Financial Management Fund	3.00	6	498,239	232,111	38,117	768,467
59600	Human Resource Services	65.00	62	4,606,113	2,455,590	352,325	7,414,028
<b>Total</b>		<b>76.00</b>	<b>77</b>	<b>6,015,758</b>	<b>3,084,009</b>	<b>459,802</b>	<b>9,559,569</b>



**State of Vermont  
Position Summary Report**

**1120080000-Human Resources - VTHR Operations**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040200	041606 - Payroll Specialist I	1.00	1	51,293	25,232	3,924	80,449
040201	089410 - Administrative Svcs Dir III	1.00	1	102,190	39,163	7,818	149,171
040202	089420 - Administrative Svcs Dir IV	1.00	1	135,533	58,594	10,368	204,495
040203	009300 - Configuration Analyst I	1.00	1	56,680	26,707	4,336	87,723
040204	534900 - Business Appl Support Manager	1.00	1	95,472	36,845	7,303	139,620
040206	498100 - Employee Support Specialist	1.00	1	59,051	37,662	4,517	101,230
040207	547300 - HRIS Specialist II	1.00	1	67,974	19,491	5,200	92,665
040208	095600 - HRIS Specialist I	1.00	1	56,680	16,400	4,336	77,416
040209	547300 - HRIS Specialist II	1.00	1	65,874	18,063	5,039	88,976
040210	547300 - HRIS Specialist II	1.00	1	72,675	49,120	5,560	127,355
040212	017600 - Payroll Specialist II	1.00	1	67,974	47,834	5,200	121,008
040213	017600 - Payroll Specialist II	1.00	1	59,696	45,568	4,567	109,831
040215	017700 - Payroll Specialist III	1.00	1	86,778	45,251	6,638	138,667
040216	486500 - Bus Application Support Spec	1.00	1	88,754	37,493	6,790	133,037
040217	547300 - HRIS Specialist II	1.00	1	65,874	29,223	5,039	100,136
040563	009400 - Configuration Analyst II	1.00	1	72,675	49,120	5,560	127,355
<b>Total</b>		<b>16.00</b>	<b>16</b>	<b>1,205,173</b>	<b>581,766</b>	<b>92,195</b>	<b>1,879,134</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
59300	Financial Management Fund	16.00	16	1,205,173	581,766	92,195	1,879,134
<b>Total</b>		<b>16.00</b>	<b>16</b>	<b>1,205,173</b>	<b>581,766</b>	<b>92,195</b>	<b>1,879,134</b>

**State of Vermont  
Position Summary Report**

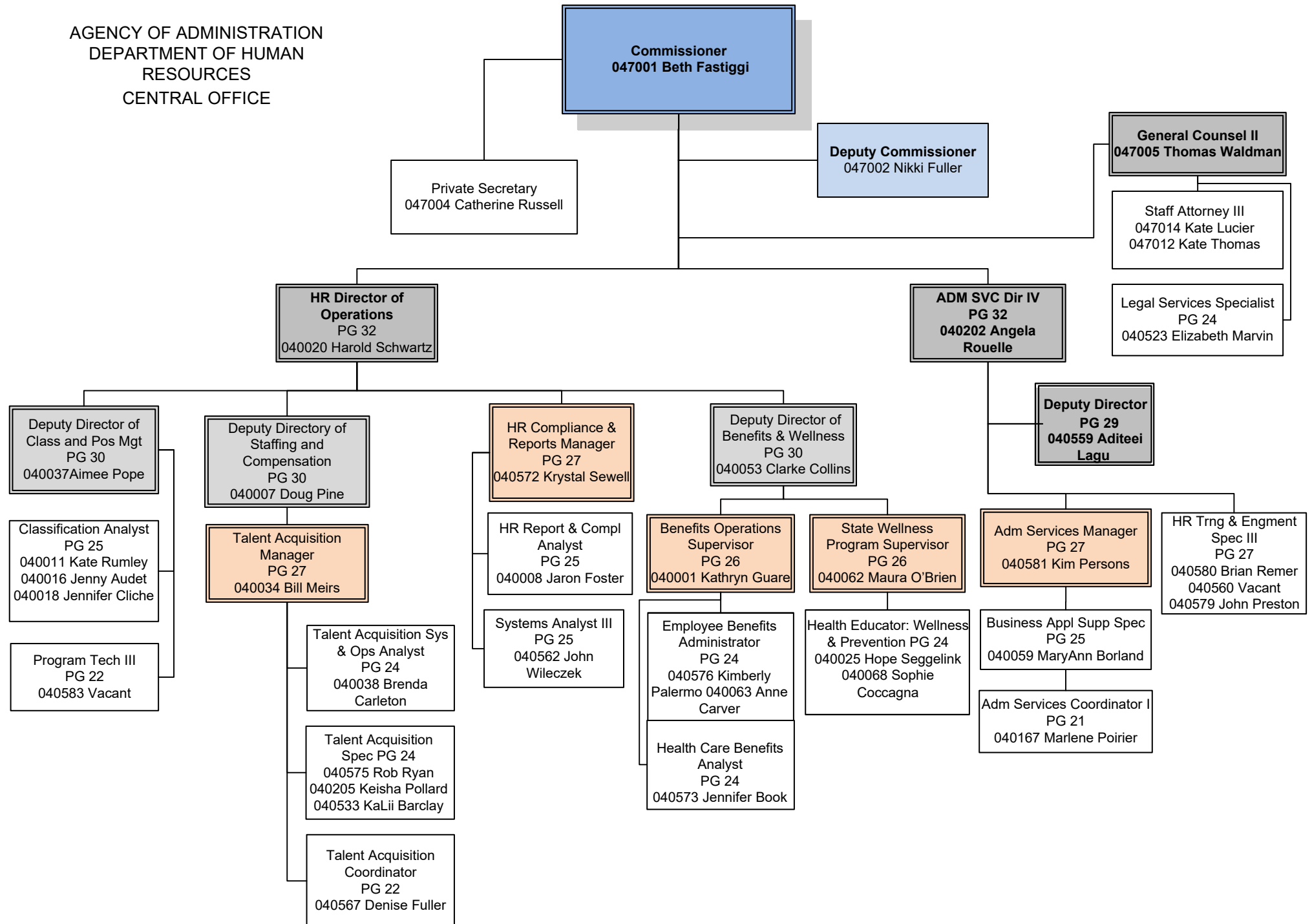
**1125000000-Human Resources - Employee Benefits and Wellness**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
040001	498200 - Benefits Operations Supervisor	1.00	1	74,257	31,518	5,681	111,456
040025	125100 - Wellness Specialist	1.00	1	59,696	37,837	4,567	102,100
040053	066001 - Benefits & Wellness Deputy Dir	1.00	1	98,925	56,305	7,567	162,797
040062	004400 - State Wellness Prog Supr	1.00	1	94,370	37,024	7,221	138,615
040063	040900 - Employee Benefits Adminstrator	1.00	1	74,713	31,642	5,716	112,071
040068	125100 - Wellness Specialist	1.00	1	59,696	17,225	4,567	81,488
040573	041100 - Health Plan Benefits Analyst	1.00	1	57,615	45,000	4,407	107,022
040576	040900 - Employee Benefits Adminstrator	1.00	1	61,630	46,097	4,715	112,442
<b>Total</b>		<b>8.00</b>	<b>8</b>	<b>580,902</b>	<b>302,648</b>	<b>44,441</b>	<b>927,991</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
55100	Medical Insurance Fund	8.00	8	557,666	290,541	42,662	890,869
55200	Dental Insurance Fund		0	17,427	9,081	1,334	27,842
55300	Life Insurance Fund		0	5,809	3,026	445	9,280
<b>Total</b>		<b>8.00</b>	<b>8</b>	<b>580,902</b>	<b>302,648</b>	<b>44,441</b>	<b>927,991</b>

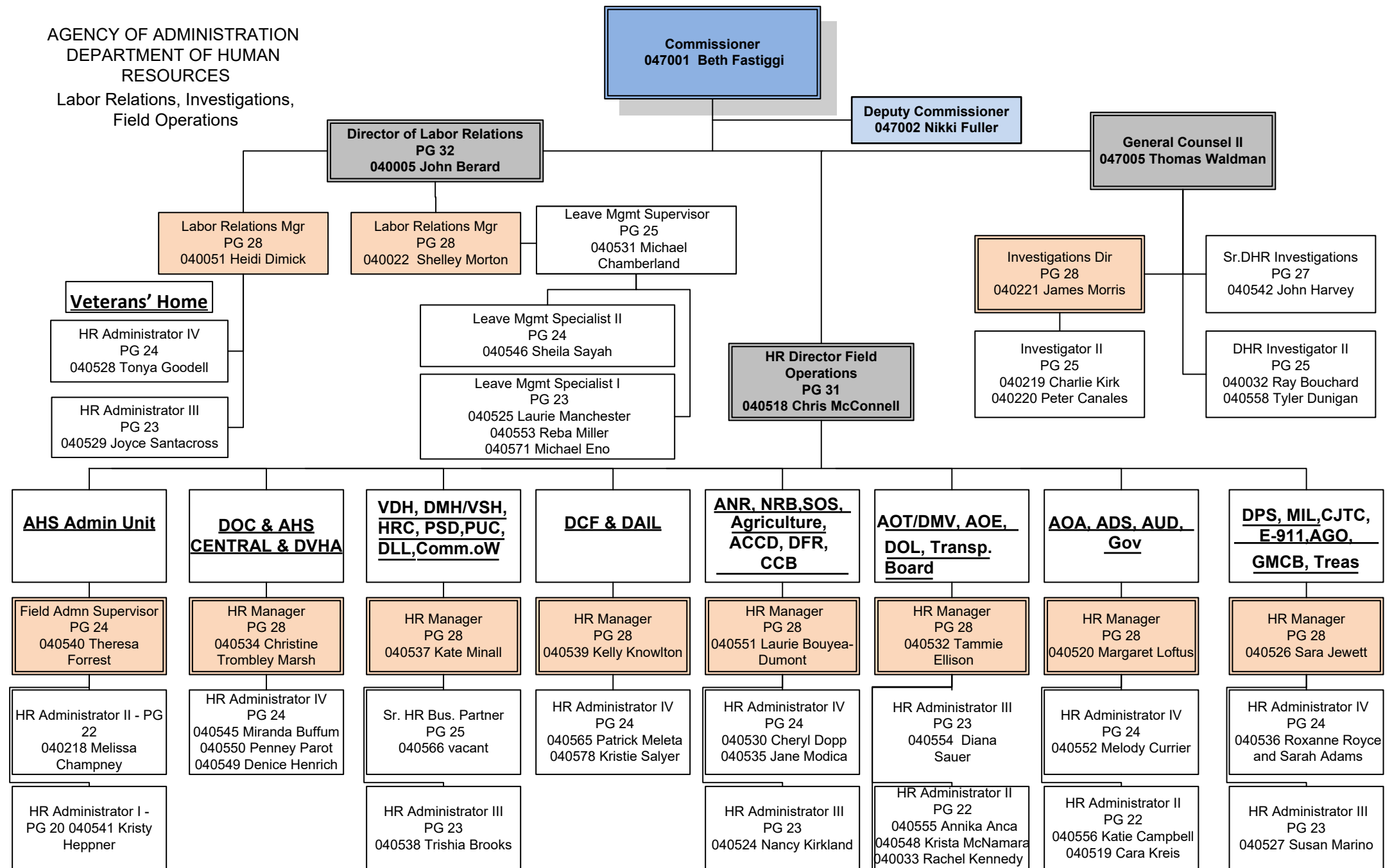


AGENCY OF ADMINISTRATION  
DEPARTMENT OF HUMAN  
RESOURCES  
CENTRAL OFFICE



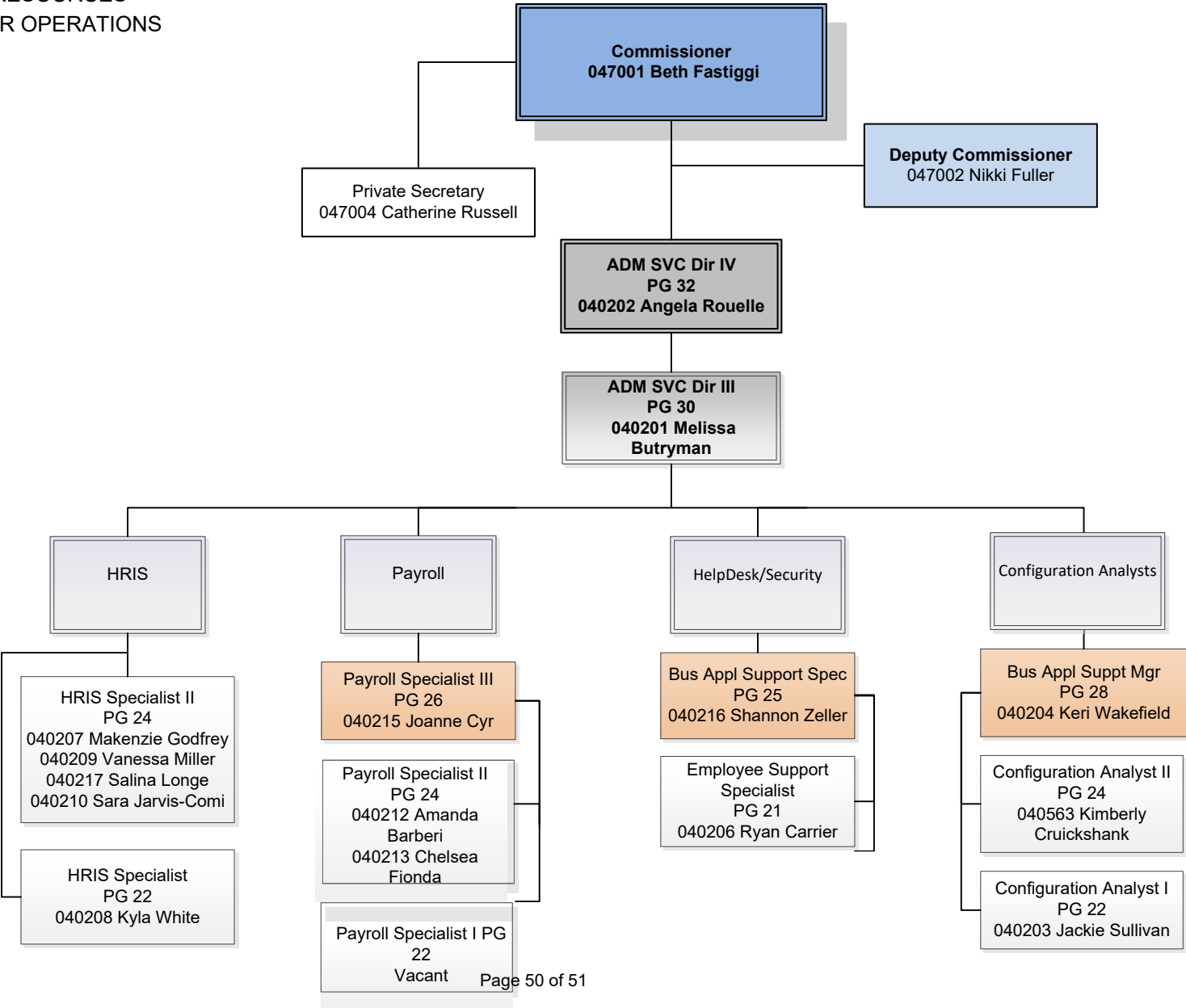
AGENCY OF ADMINISTRATION  
DEPARTMENT OF HUMAN  
RESOURCES

Labor Relations, Investigations,  
Field Operations





AGENCY OF ADMINISTRATION  
DEPARTMENT OF HUMAN  
RESOURCES  
VTHR OPERATIONS



**State of Vermont**  
**Interdepartmental Transfers Receipts Report**

**1120010000 - Human Resources - Operations**

Budget Request Code	Fund	Justification	Budgeted Amount
13124	21500	DHR Operations administrative overhead charge to DHR Benefits & Wellness Division (1125000000)	\$491,820
Total			\$491,820