

Agency of Administration

DEPARTMENT OF

HUMAN

RESOURCES

Susanne R. Young, Secretary
Beth Fastiggi, Commissioner
Dan Pouliot, Deputy Commissioner



Fiscal Year 2021 Budget Request

Fiscal Year 2021 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

Susanne R. Young, Secretary

Beth Fastiggi, Commissioner

Dan Pouliot, Deputy Commissioner

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Shawn Benham, Financial Director II

Jason Pinard, Financial Director II

*Fiscal Year 2021 Budget Request
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Agency of Administration

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Agency of Administration,
Department of Human Resources
FY2021 Governor's Recommend Budget

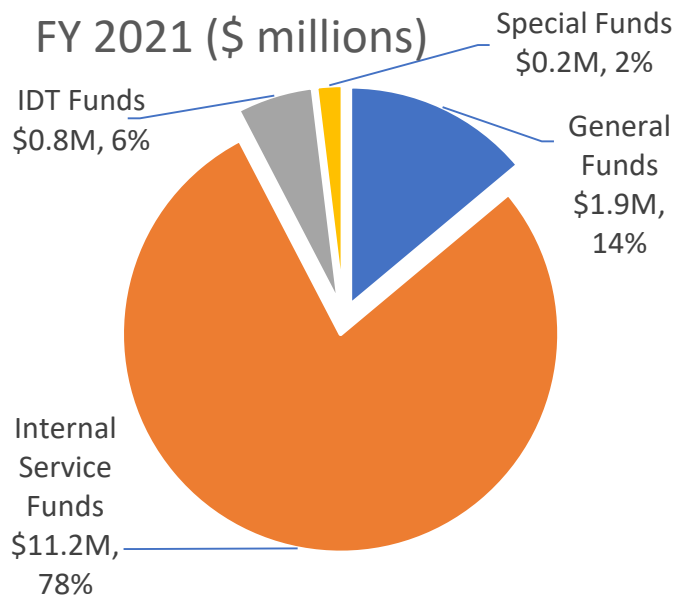
VISION: Provide leadership in recruiting, retaining, and developing an engaged, motivated, and inclusive workforce committed to continuous improvement, excellence in State Government, and improved communication.

MISSION: 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.

FY2021 SUMMARY & HIGHLIGHTS

- Will eliminate 1 training position in FY21
- 1.4% increase in FY21 Budget Request attributed to increase in ADS billing for data center infrastructure
- 6 Exempt, 96 Classified positions
- Continued Roll-Out of Continuous Improvement training to staff
- Established consistent OnBoarding process across all Agencies/Departments, improving productivity, job satisfaction and retention
- Successfully negotiated successor collective bargaining agreements with the VSEA covering July 1, 2020 – June 30, 2022
- Evaluate options and coordinate with stakeholders in review of Classification system
- Make decisions on Human Capital Management (VTHR) system

Governor's Recommend
FY 2021 (\$ millions)



Department of Human Resources – Executive Summary

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

Statewide HR Operations Division Harold Schwartz, Managing Director

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

Classification and Position Management – Aimee Pope, Deputy Director

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



Benefits and Wellness - Clarke Collins, Deputy Director

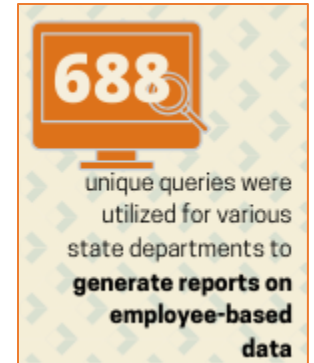
- Benefits Manages and administers benefit programs for 25,000 lives, consisting of employees, retirees, and their eligible dependents
 - Supervises and contracts with third party administrators for the state’s self-insured medical and dental plans
 - Manages flexible spending account, employee assistance,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



Reporting and Compliance- Krystal Sewell, Manager & Doug Pine, Deputy Director

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

- ❑ Develops workforce and financial reporting capabilities for departments across state government in order for them to 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



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

- ❑ Recruitment & 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 business 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 – Kari Miner, Director

Located at the Center for Achievement in Public Service (CAPS)

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

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



Human Resources Field Operations - Christopher McConnell, Director

Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:

- Onboarding
- Labor and employee relations
- Classification
- Workforce planning
- Personnel Policies and Procedures
- Contract interpretation
- Misconduct investigations
- 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 consists of three Specialists who serve as Case Managers, as well as a unit supervisor and manager who work closely with our partners in HR Field, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences
- ❑ Ensures compliance with State and Federal employment requirements and programs such as:
 - Federal Family and Medical Leave Act
 - Vermont’s Parental and Family Leave Act
 - Americans with Disabilities Act/Americans with Disabilities Act Amendment Act
 - Uniformed Services Employment and Reemployment Rights Act
 - Immigration employment laws
 - Fair employment practices and standards
- ❑ Assists in state emergency preparedness and continuity of operations plans
- ❑ Reviews, establishes and interprets state employment policies and procedures



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

- ❑ Provide legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment related matters including but not limited to; disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations
- ❑ Provide advice to DHR staff on records management, requests for information (such as public records act requests, requests for information from the Vermont State Employees Association (VSEA), the Human Rights Commission (HRC) and the Attorney General’s Office (AGO)
- ❑ Review and draft contracts, requests for proposals and memoranda of understanding
- ❑ Develop, draft and analyze legislation, personnel policies and rules; testify before the legislature
- ❑ Represent the State in mediation of employment related disputes
- ❑ Provide a representative to the Governor’s Workforce Equity and Diversity Council, who is also the State EEO Officer



- Provide litigation support services to the AGO
- Provide representation before the Vermont Labor Relations Board and the HRC on a case-by-case basis, in coordination with AGO
- Investigation of complex employment related claims
- Investigations training, support and guidance to Human Resources Field Operations Division and State agencies and departments

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

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

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

VTHR Operations – Melissa Butryman- Director

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

VTHR operations is comprised of four units and responsibilities:

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

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



About

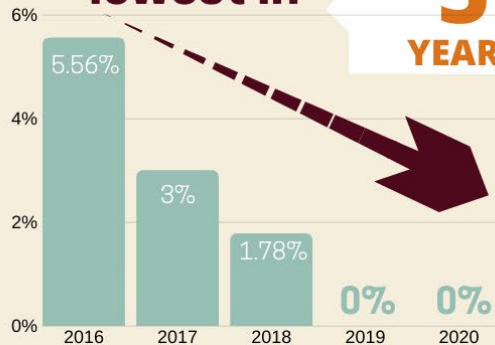


Medical plan premium rate

increases are the

lowest in

5 YEARS



250,403 state employee paychecks were processed



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

Highlights for calendar year 2019:

In 2019, the Department of Human Resources undertook several new initiatives to better manage resources and to improve the services offered by the Department to State employees and State leaders. The Department continued its focus on enterprise-level, long-term strategies on how we attract, hire and retain first-rate employees. A few highlights for this year included:

- Contracted with BizLibrary to provide employees with 8,000 professional development eLearning classes. The classes will help employees rapidly develop skills in business management, information technology and leadership and management.
- Successfully negotiated successor collective bargaining agreements with the VSEA covering July 1, 2020 – June 30, 2022
- 89 DHR employees have taken at least 1 continuous improvement (CI) class; there are currently 11 yellow belts and 3 green belts.

Implemented a new onboarding program in August 2019 designed for prompt assimilation of the new employee into the organization and to ensure the employee has what he/she needs to be successful in the shortest amount of time. At the conclusion of the program, the new employee is expected to be fully engaged in his/her role, understand the organization's mission, understand how his/her work contributes to the organization, and make sound decisions.

Several DHR divisions collaborate each year to develop and distribute the Employee Engagement Survey. After all the responses are gathered, interpreted and tabulated, the team prepares and presents the data to Executive Branch Appointing Authorities. Along with the raw results, DHR Managers provide their findings and recommendations on courses of action to leadership.

Through the combined efforts of DHR, VTHR, and ADS, the online open enrollment process was retooled in 2019 to allow for a more streamlined online option for employees to adjust or enroll in benefits during the annual benefits open enrollment period. Also, for the first time this year, the information gathered during the open enrollment process automatically updated the VTHR payroll system upon completion. This new process saved significant time and reduced manual entry errors for both employees looking to change or enroll in benefits on the front end and for the Benefits team staff on the backend.

In an effort to provide a workplace free from harassment the Workforce Development Division took the following steps during 2019:

- Offered the class 'Preventing and Addressing Sexual Harassment' (PASH) to all state employees. To date, 9,423 state employees received the training. The class is required of all new employees effective August 19, 2019.
- The "Civility and Unconscious Bias in the Workplace" class, adapted from the work of AOT Civil Rights and the Human Rights Commission is required training for all new employees, per mandate of the Secretary of Administration, effective August 19, 2019. The class focuses on helping participants learn to question their assumptions and keep unconscious biases in check for a better functioning and more respectful workplace.

The Workforce Development Division worked with members of DHR and other state departments to develop an Onboarding Program to aid in retention and assimilation of new employees. This Division coordinates statewide managerial training development and instruction, and manages the notification and reporting system for employee training records.

In order to more effectively manage positions and the growth of state government at a statewide level, DHR continues to lead an ongoing process to sweep positions that are vacant for more than six (6) months, and not under recruitment, into a vacancy pool. This vacancy pool is managed by the Deputy Secretary of Administration, the Commissioner of Finance and Management and the Commissioner of Human Resources. Departments requesting a position from the vacancy pool must demonstrate that funding is available to pay for all associated costs, and demonstrate the need for the position, before a request for a pool position is approved by the Secretary of Administration.

Summary

The Department of Human Resources continues to strive to provide Vermonters with a State workforce that sets the standard for excellence. Building a culture of excellence through a qualified, inclusive, diverse and healthy workforce is key to the effective and efficient delivery of services, which Vermonters should expect and rightly deserve. The Department of Human Resources is proud to be entrusted with this mission.

FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Human Resources		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Workforce Development - CAPS								
SSG & PASH	FY 2019 Actual expenditures	\$ 388,563.00	\$ -	\$ -	\$ 627,847.00	\$ 1,016,410.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 445,442.20	\$ -	\$ -	\$ 641,898.80	\$ 1,087,341.00	8	
	FY 2021 Budget Request for Governor's Recommendation	\$ 491,339.00	\$ -	\$ -	\$ 604,537.00	\$ 1,095,876.00	8	
Classification								
Class Action Reviews	FY 2019 Actual expenditures	\$ 447,268.00	\$ -	\$ -	\$ -	\$ 447,268.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 484,416.00	\$ -	\$ -	\$ -	\$ 484,416.00	4	
	FY 2021 Budget Request for Governor's Recommendation	\$ 519,005.00	\$ -	\$ -	\$ -	\$ 519,005.00	4	
Legal & Investigations								
DHRIU	FY 2019 Actual expenditures	\$ 193,220.00		\$ -	\$ 769,848.00	\$ 963,068.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 251,708.00		\$ -	\$ 795,783.00	\$ 1,047,491.00	10	
	FY 2021 Budget Request for Governor's Recommendation	\$ 171,343.00		\$ -	\$ 934,946.00	\$ 1,106,289.00	10	
Benefits & Wellness								
Wellness	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ 1,599,096.00	\$ 1,599,096.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ 1,610,101.00	\$ 1,610,101.00	8	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 1,638,241.00	\$ 1,638,241.00	8	
Recruitment								
Success Factors	FY 2019 Actual expenditures	\$ 201,333.99	\$ -	\$ -	\$ 314,907.01	\$ 516,241.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 225,471.00	\$ -	\$ -	\$ 597,288.00	\$ 822,759.00	7	
	FY 2021 Budget Request for Governor's Recommendation	\$ 194,728.00	\$ -	\$ -	\$ 588,765.00	\$ 783,493.00	6	
VTNR								
	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ 2,327,091.00	\$ 2,327,091.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ 2,329,017.00	\$ 2,329,017.00	16	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 2,883,980.00	\$ 2,883,980.00	16	
DHR - Field Staff/Other								
Onboarding	FY 2019 Actual expenditures	\$ 710,066.01		\$ -	\$ 5,292,303.99	\$ 6,002,370.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 571,169.80	\$ -	\$ -	\$ 5,860,966.20	\$ 6,432,136.00	49	
	FY 2021 Budget Request for Governor's Recommendation	\$ 618,186.00	\$ 277,462.00	\$ -	\$ 5,401,998.00	\$ 6,297,646.00	49	
	FY 2021 Budget Request	\$ 1,994,601.00	\$ 277,462.00	\$ -	\$ 12,052,467.00	\$ 14,324,530.00	101	\$ -
	FY21 Targets	\$ 1,994,601.00	\$ 277,462.00		\$ 12,052,467.00	\$ 14,324,530.00		
	Difference	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

Programmatic Performance Measure Report

Attachment A-2

Human Resources	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Workforce Development - CAPS					
Supervising in State Government (SSG)	# of designated supervisors/managers who completed the SSG Program	How Much?	364	289	SFY
	% of designated supervisors/managers who completed the SSG Program	How Much?	25%	20%	SFY
	% of participants who felt they were "much better off" based on program evaluations	Better Off?	68%	70%	SFY
Talent Acquisition					
Talent Acquisition	Time to Hire	Better Off?	66.2 (Calendar days)	62.3 (Calendar days)	SFY
	Number of Requisitions Posted	How Much?	1701.00	1974.00	SFY
	Average Number of Applicants per Requisition	How Much?	25.00	22.20	SFY
Classification					
Class Action Review	Number of Class Action RFRs	How Much?	60	38	SFY
	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	1	4	SFY
	Turnaround times for Class Action RFRs in # of days to complete	How Well?	87	90	SFY
Investigations Unit					
Investigations Unit	# of Investigations completed in 90 days	How Much?	18	126	SFY
	% of Completed Cases in 90 days	How Well?	35%	93%	SFY
	% of Completed Cases in 80 days where Employee was on paid Relief From Duty (RFD) status	How Well?	23%	86%	SFY
DHR - General					
Onboarding - New Program, launched in FY20	# of new permanent classified & exempt employees assigned online mandatory training	How Much?	0	0	SFY
	% of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	0%	0%	SFY
	30 day & 90 day survey data	Better Off?	0%	0%	SFY
Benefits & Wellness					
Wellness	% of Active employees receiving flu shot via wellness program flu clinics	How Much?	23%(CY17)	25%(CY18)	CY
	% of personal health assessments performed for active employee population	How Much?	19%(CY17)	19%(CY18)	CY
	% of employees participating in any or all wellness challenges	How Much?	29%(FY18)	23%(FY19)	SFY

Fiscal Year 2021 Budget Development Form - Human Resources

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	HR Services ISF	VISION ISF	Benefits ISF	Total \$\$
Human Resources - Operations: FY 2020 (As Passed)	1,978,207	277,462	880,474	5,597,331	954,855	0	9,688,329
FY21 Target	1,978,207	277,462	880,474	5,597,331	954,855	0	9,688,329
Base Salary Change (Pay Act)	34,053			136,214			170,267
Base Benefit Change	44,539			29,675			74,214
Reduction in Personnel Costs #040577 position swept	(92,836)			0			(92,836)
Changes to Operating Expenditures to reflect Actual Spending			(64,833)	153,956	(159,685)		(127,400)
Changes to ADS Allocation, Insurance Premiums, and Fee For Space	78,500			1,659			80,159
Changes to Allocated Costs and General Fund Allotments	8,976			601			9,577
Subtotal of increases/decreases	16,394	0	(64,833)	322,105	(159,685)	0	113,981
FY 2021 Budget Request	1,994,601	277,462	815,641	5,919,436	795,170	0	9,802,310
Human Resources - Benefits/Wellness: FY 2020 (As Passed)	0	0	0	0	0	1,610,101	1,610,101
Base Salary Change (Pay Act)						16,526	16,526
Base Benefit Change						361	361
Changes to Operating Expenditures to reflect Actual Spending						(4,111)	(4,111)
Changes to ADS Allocation, Insurance Premiums, and Fee For Space						3,866	3,866
Gross Allocations and GF Allotments for ISFs and Other insurances by DFM 11/8/19						11,498	11,498
Subtotal of increases/decreases	0	0	0	0	0	28,140	28,140
FY 2021 Budget Request	0	0	0	0	0	1,638,241	1,638,241
Human Resources - VTHR: FY 2020 (As Passed)	0	0	0	0	2,514,638	0	2,514,638
Base Salary Change (Pay Act)					29,765		29,765
Base Benefit Change					(1,434)		(1,434)
E-Learning Software (LMS - BizLibrary)					125,669		125,669
FY2021 ADS SLA Additional need					199,303		199,303
Changes to Operating Expenditures to reflect Actual Spending					(12,375)		(12,375)
Changes to ADS Allocation, Insurance Premiums, and Fee For Space					(60,532)		(60,532)
FY2020 ADS SLA Additional need					86,643		86,643
Gross Allocations and GF Allotments for ISFs and Other insurances by DFM 11/8/19					2,302		2,302
Subtotal of increases/decreases	0	0	0	0	369,342	0	369,342
FY 2021 Budget Request	0	0	0	0	2,883,980	0	2,883,980
Human Resources FY 2020 Appropriation	1,978,207	277,462	880,474	5,597,331	3,469,493	1,610,101	13,813,068
TOTAL INCREASES/DECREASES	16,394	0	(64,833)	322,105	209,657	28,140	511,462
Human Resources FY 2021 Budget Request	1,994,601	277,462	815,641	5,919,436	3,679,150	1,638,241	14,324,530

**State of Vermont
Budget Rollup Report**

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	5,269,699	5,480,467	5,480,467	5,484,919	4,452	0.1%
Fringe Benefits	2,516,671	2,809,861	2,809,861	2,857,763	47,902	1.7%
Contracted and 3rd Party Service	200,013	130,578	130,578	130,578	0	0.0%
PerDiem and Other Personal Services	531	300	300	300	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,986,914	8,421,206	8,421,206	8,473,560	52,354	0.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	20,739	10,000	10,000	10,000	0	0.0%
IT/Telecom Services and Equipment	342,885	288,016	288,016	304,586	16,570	5.8%
Travel	18,415	15,295	15,295	15,295	0	0.0%
Supplies	26,204	25,759	25,759	25,759	0	0.0%
Other Purchased Services	176,779	230,674	230,674	215,656	(15,018)	-6.5%
Other Operating Expenses	63,654	180,647	180,647	180,647	0	0.0%
Rental Other	15,132	8,726	8,726	8,726	0	0.0%
Rental Property	453,628	502,512	502,512	562,587	60,075	12.0%
Property and Maintenance	3,105	5,494	5,494	5,494	0	0.0%
Budget Object Group Total: 2. OPERATING	1,120,541	1,267,123	1,267,123	1,328,750	61,627	4.9%

**State of Vermont
Budget Rollup Report**

Organization: 1120010000 - Human resources - operations

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	115,323	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	115,323	0	0	0		0.0%

Total Expenses	9,222,778	9,688,329	9,688,329	9,802,310	113,981	1.2%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	2,252,784	1,978,207	1,978,207	1,994,601	16,394	0.8%
Special Fund	70,342	277,462	277,462	277,462	0	0.0%
ISF Funds	6,381,670	6,552,186	6,552,186	6,714,606	162,420	2.5%
IDT Funds	517,982	880,474	880,474	815,641	(64,833)	-7.4%
Funds Total	9,222,778	9,688,329	9,688,329	9,802,310	113,981	1.2%

Position Count				77		
FTE Total				76.8		

**State of Vermont
Budget Rollup Report**

Organization: 1125000000 - Human resources - employee benefits wellness

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	543,979	554,572	554,572	566,987	12,415	2.2%
Fringe Benefits	238,593	265,085	265,085	266,359	1,274	0.5%
Contracted and 3rd Party Service	154,518	202,628	202,628	202,628	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	937,089	1,022,285	1,022,285	1,035,974	13,689	1.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,182	0	0	0	0	0.0%
IT/Telecom Services and Equipment	15,128	17,895	17,895	19,340	1,445	8.1%
Travel	1,733	1,447	1,447	1,447	0	0.0%
Supplies	16,000	8,897	8,897	8,073	(824)	-9.3%
Other Purchased Services	609,208	538,644	538,644	540,732	2,088	0.4%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	4,080	3,354	3,354	3,354	0	0.0%
Rental Property	16,877	16,877	16,877	28,619	11,742	69.6%
Property and Maintenance	0	702	702	702	0	0.0%
Budget Object Group Total: 2. OPERATING	664,209	587,816	587,816	602,267	14,451	2.5%

Total Expenses	1,601,298	1,610,101	1,610,101	1,638,241	28,140	1.7%
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**State of Vermont
Budget Rollup Report**

Organization: 1125000000 - Human resources - employee benefits wellness

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	1,601,298	1,610,101	1,610,101	1,638,241	28,140	1.7%
Funds Total	1,601,298	1,610,101	1,610,101	1,638,241	28,140	1.7%

Position Count				8		
FTE Total				8		

**State of Vermont
Budget Rollup Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,015,241	1,046,517	1,046,517	1,068,531	22,014	2.1%
Fringe Benefits	1,327,253	543,984	543,984	544,377	393	0.1%
Contracted and 3rd Party Service	93,770	195,351	195,351	321,020	125,669	64.3%
Budget Object Group Total: 1. PERSONAL SERVICES	2,436,264	1,785,852	1,785,852	1,933,928	148,076	8.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	233	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	526,198	498,861	498,861	788,082	289,221	58.0%
Travel	596	2,250	2,250	2,250	0	0.0%
Supplies	659	12,700	12,700	8,077	(4,623)	-36.4%
Other Purchased Services	79,134	78,897	78,897	82,682	3,785	4.8%
Other Operating Expenses	786	1,526	1,526	1,526	0	0.0%
Rental Other	3,160	4,032	4,032	4,032	0	0.0%
Rental Property	130,926	124,357	124,357	57,240	(67,117)	-54.0%
Property and Maintenance	395	1,163	1,163	1,163	0	0.0%
Debt Service and Interest	514,884,093	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	515,626,180	728,786	728,786	950,052	221,266	30.4%
Total Expenses	518,062,444	2,514,638	2,514,638	2,883,980	369,342	14.7%

**State of Vermont
Budget Rollup Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	2,329,952	2,514,638	2,514,638	2,883,980	369,342	14.7%
Agency Funds	515,732,491	0	0	0	0	0.0%
Funds Total	518,062,444	2,514,638	2,514,638	2,883,980	369,342	14.7%

Position Count				16		
FTE Total				16		

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human resources - operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	5,266,486	5,078,561	5,078,561	5,157,216	78,655	1.5%
Exempt	500010	0	516,988	516,988	550,628	33,640	6.5%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	3,213	5,000	5,000	5,000	0	0.0%
Vacancy Turnover Savings	508000	0	(135,082)	(135,082)	(242,925)	(107,843)	79.8%
Total: Salaries and Wages		5,269,699	5,480,467	5,480,467	5,484,919	4,452	0.1%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	382,543	388,515	388,515	394,531	6,016	1.5%
FICA - Exempt	501010	0	39,546	39,546	42,120	2,574	6.5%
Health Ins - Classified Empl	501500	1,096,559	1,086,334	1,086,334	1,078,436	(7,898)	-0.7%
Health Ins - Exempt	501510	0	89,662	89,662	75,926	(13,736)	-15.3%
Retirement - Classified Empl	502000	929,643	1,029,929	1,029,929	1,083,007	53,078	5.2%
Retirement - Exempt	502010	0	58,419	58,419	62,221	3,802	6.5%
Dental - Classified Employees	502500	58,456	61,417	61,417	56,012	(5,405)	-8.8%
Dental - Exempt	502510	0	5,123	5,123	5,016	(107)	-2.1%
Life Ins - Classified Empl	503000	21,650	21,432	21,432	21,766	334	1.6%
Life Ins - Exempt	503010	0	1,931	1,931	2,323	392	20.3%
LTD - Classified Employees	503500	11,475	11,682	11,682	11,866	184	1.6%
LTD - Exempt	503510	0	1,189	1,189	1,265	76	6.4%
EAP - Classified Empl	504000	2,221	2,233	2,233	2,272	39	1.7%
EAP - Exempt	504010	0	191	191	192	1	0.5%
Employee Tuition Costs	504530	0	2,000	2,000	2,000	0	0.0%
Dependent Care payments	504535	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	10,351	9,338	9,338	17,890	8,552	91.6%
Unemployment Compensation	505500	3,290	201	201	201	0	0.0%
Catamount Health Assessment	505700	483	719	719	719	0	0.0%
Total: Fringe Benefits		2,516,671	2,809,861	2,809,861	2,857,763	47,902	1.7%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human resources - operations

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	137,762	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	55,260	123,178	123,178	123,178	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,227	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,495	400	400	400	0	0.0%
Other Contr and 3Rd Pty Serv	507600	249	3,000	3,000	3,000	0	0.0%
Interpreters	507615	4,020	4,000	4,000	4,000	0	0.0%
Total: Contracted and 3rd Party Service		200,013	130,578	130,578	130,578	0	0.0%

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	0	300	300	300	0	0.0%
Service of Papers	506240	531	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		531	300	300	300	0	0.0%

Total: 1. PERSONAL SERVICES		7,986,914	8,421,206	8,421,206	8,473,560	52,354	0.6%
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**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human resources - operations

Budget Object Group: 2. OPERATING

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment		FY2019 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	17,680	8,000	8,000	8,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,334	0	0	0	0	0.0%
Hardware - Storage	522276	33	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,692	2,000	2,000	2,000	0	0.0%
Total: Equipment		20,739	10,000	10,000	10,000	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment		FY2019 Actuals					
Description	Code						
Communications	516600	1,254	1,551	1,551	1,551	0	0.0%
Telecom-Conf Calling Services	516658	1,168	2,144	2,144	2,144	0	0.0%
Telecom-Wireless Phone Service	516659	23,267	20,681	20,681	20,681	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	185,018	90,000	90,000	90,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	65,807	66,509	66,509	71,945	5,436	8.2%
ADS Centrex Exp.	516672	0	13,684	13,684	13,684	0	0.0%
ADS Allocation Exp.	516685	66,372	93,447	93,447	104,581	11,134	11.9%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		342,885	288,016	288,016	304,586	16,570	5.8%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human resources - operations

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	647	647	647	0	0.0%
Costofburl Free Press Ad Sold	525320	63,654	180,000	180,000	180,000	0	0.0%
Total: Other Operating Expenses		63,654	180,647	180,647	180,647	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,510	1,756	1,756	2,912	1,156	65.8%
Insurance - General Liability	516010	16,764	10,822	10,822	23,617	12,795	118.2%
Dues	516500	688	10,473	10,473	10,473	0	0.0%
Licenses	516550	435	1,260	1,260	1,260	0	0.0%
Telecom-Telephone Services	516652	8,972	11,604	11,604	11,604	0	0.0%
Advertising - Job Vacancies	516820	33,895	51,250	51,250	31,500	(19,750)	-38.5%
Trade Shows & Events	516870	550	1,300	1,300	1,300	0	0.0%
Giveaways	516871	290	0	0	0	0	0.0%
Photography	516875	1,900	0	0	0	0	0.0%
Printing and Binding	517000	15	400	400	400	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,581	2,550	2,550	2,550	0	0.0%
Photocopying	517020	52	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,137	11,478	11,478	11,478	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human resources - operations

Other Purchased Services		FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Postage	517200	43	300	300	300	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,873	2,100	2,100	2,100	0	0.0%
Instate Conf, Meetings, Etc	517400	374	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	310	0	0	0	0	0.0%
Agency Fee	519005	56,964	56,964	56,964	56,964	0	0.0%
Human Resources Services	519006	44,365	66,417	66,417	57,198	(9,219)	-13.9%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Moving State Agencies	519040	61	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		176,779	230,674	230,674	215,656	(15,018)	-6.5%

Property and Maintenance		FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	200	0	0	0	0	0.0%
Recycling	510220	440	1,520	1,520	1,520	0	0.0%
Other Property Mgmt Services	510500	17	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	43	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,405	3,974	3,974	3,974	0	0.0%
Total: Property and Maintenance		3,105	5,494	5,494	5,494	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human resources - operations

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,567	1,706	1,706	1,706	0	0.0%
Rental - Auto	514550	4,581	2,269	2,269	2,269	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	100	0	0	0	0	0.0%
Rental - Office Equipment	514650	8,884	4,751	4,751	4,751	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		15,132	8,726	8,726	8,726	0	0.0%

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	242,171	287,121	287,121	287,121	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	211,457	215,391	215,391	275,466	60,075	27.9%
Total: Rental Property		453,628	502,512	502,512	562,587	60,075	12.0%

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	10,462	16,009	16,009	16,009	0	0.0%
Gasoline	520110	40	0	0	0	0	0.0%
Electrical Supplies	520230	727	0	0	0	0	0.0%
Educational Supplies	520540	0	1,500	1,500	1,500	0	0.0%
Recognition/Awards	520600	4,354	2,500	2,500	2,500	0	0.0%
Food	520700	1,849	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	963	1,750	1,750	1,750	0	0.0%
Subscriptions	521510	7,809	3,000	3,000	3,000	0	0.0%
Total: Supplies		26,204	25,759	25,759	25,759	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human resources - operations

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,431	6,386	6,386	6,386	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,222	730	730	730	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	184	2,458	2,458	2,458	0	0.0%
Travel-Inst-Incidentals-Emp	518040	252	168	168	168	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	110	408	408	408	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	729	120	120	120	0	0.0%
Travel-Outst-Other Transp-Emp	518510	3,109	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	371	325	325	325	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,853	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	154	200	200	200	0	0.0%
Total: Travel		18,415	15,295	15,295	15,295	0	0.0%
Total: 2. OPERATING		1,120,541	1,267,123	1,267,123	1,328,750	61,627	4.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	115,323	0	0	0	0	0.0%
Total: Grants Rollup		115,323	0	0	0	0	0.0%
Total: 3. GRANTS		115,323	0	0	0	0	0.0%
Total Expenses:		9,222,778	9,688,329	9,688,329	9,802,310	113,981	1.2%

**State of Vermont
Budget Detail Report**

Organization: 1120010000 - Human resources - operations

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,252,784	1,978,207	1,978,207	1,994,601	16,394	0.8%
Inter-Unit Transfers Fund	21500	517,982	880,474	880,474	815,641	(64,833)	-7.4%
Pers-Human Resourc Development	21585	6,688	96,162	96,162	96,162	0	0.0%
PERS-Recruitment Services	21844	63,654	181,300	181,300	181,300	0	0.0%
Financial Management Fund	59300	939,433	954,855	954,855	795,170	(159,685)	-16.7%
Human Resource Services	59600	5,442,238	5,597,331	5,597,331	5,919,436	322,105	5.8%
Funds Total:		9,222,778	9,688,329	9,688,329	9,802,310	113,981	1.2%

Position Count					77		
FTE Total					76.8		

**State of Vermont
Budget Detail Report**

Organization: 1125000000 - Human resources - employee benefits wellness

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	543,563	554,572	554,572	571,098	16,526	3.0%
Overtime	500060	416	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(4,111)	(4,111)	-100.0%
Total: Salaries and Wages		543,979	554,572	554,572	566,987	12,415	2.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	39,721	42,426	42,426	43,689	1,263	3.0%
Health Ins - Classified Empl	501500	90,299	97,993	97,993	89,654	(8,339)	-8.5%
Retirement - Classified Empl	502000	100,000	112,467	112,467	119,931	7,464	6.6%
Dental - Classified Employees	502500	4,706	6,832	6,832	6,688	(144)	-2.1%
Life Ins - Classified Empl	503000	2,292	2,343	2,343	2,413	70	3.0%
LTD - Classified Employees	503500	1,151	1,274	1,274	1,313	39	3.1%
EAP - Classified Empl	504000	243	248	248	256	8	3.2%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	946	946	1,859	913	96.5%
Catamount Health Assessment	505700	181	556	556	556	0	0.0%
Total: Fringe Benefits		238,593	265,085	265,085	266,359	1,274	0.5%

**State of Vermont
Budget Detail Report**

Organization: 1125000000 - Human resources - employee benefits wellness

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	1,533	1,533	1,533	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,970	1,095	1,095	1,095	0	0.0%
Other Contr and 3Rd Pty Serv	507600	152,549	200,000	200,000	200,000	0	0.0%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		154,518	202,628	202,628	202,628	0	0.0%
Total: 1. PERSONAL SERVICES		937,089	1,022,285	1,022,285	1,035,974	13,689	1.3%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,182	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		1,182	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	1,214	1,000	1,000	1,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,927	6,927	6,927	7,474	547	7.9%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	6,987	9,968	9,968	10,866	898	9.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		15,128	17,895	17,895	19,340	1,445	8.1%

**State of Vermont
Budget Detail Report**

Organization: 1125000000 - Human resources - employee benefits wellness

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	0	175	175	302	127	72.6%
Insurance - General Liability	516010	0	904	904	2,454	1,550	171.5%
Dues	516500	150	0	0	0	0	0.0%
Licenses	516550	119	0	0	0	0	0.0%
Telecom-Telephone Services	516652	394	3,594	3,594	3,594	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	417	1,500	1,500	1,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	20,527	5,000	5,000	5,000	0	0.0%
Registration For Meetings&Conf	517100	3,153	500	500	500	0	0.0%
Postage	517200	0	6,500	6,500	6,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	4,148	4,500	4,500	4,500	0	0.0%
Agency Fee	519005	37,832	37,831	37,831	37,831	0	0.0%
Human Resources Services	519006	4,669	5,119	5,119	5,530	411	8.0%
Administrative Service Charge	519010	537,800	472,956	472,956	472,956	0	0.0%
Moving State Agencies	519040	0	65	65	65	0	0.0%
Total: Other Purchased Services		609,208	538,644	538,644	540,732	2,088	0.4%

**State of Vermont
Budget Detail Report**

Organization: 1125000000 - Human resources - employee benefits wellness

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Recycling	510220	0	20	20	20	0	0.0%
Repair & Maint - Office Tech	513010	0	682	682	682	0	0.0%
Total: Property and Maintenance		0	702	702	702	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental of Equipment & Vehicles	514500	0	1,740	1,740	1,740	0	0.0%
Rental - Auto	514550	4,080	1,000	1,000	1,000	0	0.0%
Rental - Office Equipment	514650	0	614	614	614	0	0.0%
Total: Rental Other		4,080	3,354	3,354	3,354	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	16,877	16,877	16,877	28,619	11,742	69.6%
Total: Rental Property		16,877	16,877	16,877	28,619	11,742	69.6%

**State of Vermont
Budget Detail Report**

Organization: 1125000000 - Human resources - employee benefits wellness

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	678	397	397	397	0	0.0%
Other General Supplies	520500	60	0	0	0	0	0.0%
Educational Supplies	520540	300	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	13	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	14,949	8,500	8,500	7,676	(824)	-9.7%
Total: Supplies		16,000	8,897	8,897	8,073	(824)	-9.3%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	393	585	585	585	0	0.0%
Travel-Inst-Meals-Emp	518020	68	49	49	49	0	0.0%
Travel-Inst-Lodging-Emp	518030	269	285	285	285	0	0.0%
Travel-Inst-Incidentals-Emp	518040	8	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	995	389	389	389	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	48	48	48	0	0.0%
Total: Travel		1,733	1,447	1,447	1,447	0	0.0%

Total: 2. OPERATING		664,209	587,816	587,816	602,267	14,451	2.5%
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Total Expenses:		1,601,298	1,610,101	1,610,101	1,638,241	28,140	1.7%
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**State of Vermont
Budget Detail Report**

Organization: 1125000000 - Human resources - employee benefits wellness

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Medical Insurance Fund	55100	1,543,483	1,508,383	1,508,383	1,556,655	48,272	3.2%
Dental Insurance Fund	55200	43,354	75,167	75,167	58,436	(16,731)	-22.3%
Life Insurance Fund	55300	14,462	26,551	26,551	23,150	(3,401)	-12.8%
Long Term Disability Fund	55500	0	0	0	0	0	0.0%
Funds Total:		1,601,298	1,610,101	1,610,101	1,638,241	28,140	1.7%
Position Count					8		
FTE Total					8		

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Salaries and Wages	Description	Code						
	Classified Employees	500000	1,013,984	1,046,517	1,046,517	1,076,282	29,765	2.8%
	Temporary Employees	500040	0	0	0	0	0	0.0%
	Overtime	500060	1,256	0	0	0	0	0.0%
	Vacancy Turnover Savings	508000	0	0	0	(7,751)	(7,751)	-100.0%
Total: Salaries and Wages			1,015,241	1,046,517	1,046,517	1,068,531	22,014	2.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Fringe Benefits	Description	Code						
	FICA - Classified Employees	501000	74,589	80,059	80,059	82,337	2,278	2.8%
	Health Ins - Classified Empl	501500	201,572	229,302	229,302	203,419	(25,883)	-11.3%
	Health Ins - Exempt	501510	0	0	0	8,340	8,340	100.0%
	Retirement - Classified Empl	502000	185,819	212,232	212,232	226,018	13,786	6.5%
	Dental - Classified Employees	502500	10,314	13,648	13,648	13,376	(272)	-2.0%
	Life Ins - Classified Empl	503000	3,883	4,062	4,062	4,182	120	3.0%
	LTD - Classified Employees	503500	2,000	2,294	2,294	2,475	181	7.9%
	EAP - Classified Empl	504000	478	496	496	512	16	3.2%
	Employee Tuition Costs	504530	0	0	0	0	0	0.0%
	Workers Comp - Ins Premium	505200	0	1,891	1,891	3,718	1,827	96.6%
	Unemployment Compensation	505500	848,599	0	0	0	0	0.0%
	Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits			1,327,253	543,984	543,984	544,377	393	0.1%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	93,770	185,351	185,351	311,020	125,669	67.8%
Total: Contracted and 3rd Party Service		93,770	195,351	195,351	321,020	125,669	64.3%
Total: 1. PERSONAL SERVICES		2,436,264	1,785,852	1,785,852	1,933,928	148,076	8.3%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	268,097,522	0	0	0	0	0.0%
Federal Tax Account	551410	61,172,473	0	0	0	0	0.0%
State Tax Account	551420	20,163,837	0	0	0	0	0.0%
State EE Health	551440	153,024,612	0	0	0	0	0.0%
State EE Dental	551450	6,942,149	0	0	0	0	0.0%
State EE Life	551460	2,602,602	0	0	0	0	0.0%
State EE LTD	551470	257,697	0	0	0	0	0.0%
State EE EAP	551480	266,225	0	0	0	0	0.0%
State EE FSA	551490	2,356,975	0	0	0	0	0.0%
Total: Debt Service and Interest		514,884,093	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	233	5,000	5,000	5,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Total: Equipment		233	5,000	5,000	5,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	54	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,672	1,680	1,680	1,680	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	496,645	459,276	459,276	745,222	285,946	62.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	13,854	13,470	13,470	14,949	1,479	11.0%
ADS Centrex Exp.	516672	0	4,500	4,500	4,500	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	13,973	19,935	19,935	21,731	1,796	9.0%
Total: IT/Telecom Services and Equipment		526,198	498,861	498,861	788,082	289,221	58.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	786	1,526	1,526	1,526	0	0.0%
Total: Other Operating Expenses		786	1,526	1,526	1,526	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	358	358	605	247	69.0%
Insurance - General Liability	516010	0	2,192	2,192	4,907	2,715	123.9%
Dues	516500	0	700	700	700	0	0.0%
Licenses	516550	0	2,228	2,228	2,228	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,301	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	6,085	0	0	0	0	0.0%
Photocopying	517020	2,954	3,600	3,600	3,600	0	0.0%
Postage	517200	207	1,000	1,000	1,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	627	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	40	0	0	0	0	0.0%
Agency Fee	519005	58,583	58,582	58,582	58,582	0	0.0%
Human Resources Services	519006	9,338	10,237	10,237	11,060	823	8.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		79,134	78,897	78,897	82,682	3,785	4.8%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	280	240	240	240	0	0.0%
Recycling	510220	115	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	923	923	923	0	0.0%
Total: Property and Maintenance		395	1,163	1,163	1,163	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	316	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,844	4,032	4,032	4,032	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		3,160	4,032	4,032	4,032	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	130,926	124,357	124,357	57,240	(67,117)	-54.0%
Total: Rental Property		130,926	124,357	124,357	57,240	(67,117)	-54.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	358	9,200	9,200	7,377	(1,823)	-19.8%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	0	300	300	0	(300)	-100.0%
Books&Periodicals-Library/Educ	521500	301	3,000	3,000	500	(2,500)	-83.3%
Subscriptions	521510	0	200	200	200	0	0.0%
Total: Supplies		659	12,700	12,700	8,077	(4,623)	-36.4%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTHR Operations

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Travel	Description	Code						
	Travel-Inst-Auto Mileage-Emp	518000	32	300	300	300	0	0.0%
	Travel-Inst-Other Transp-Emp	518010	564	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%
	Total: Travel		596	2,250	2,250	2,250	0	0.0%
Total: 2. OPERATING			515,626,180	728,786	728,786	950,052	221,266	30.4%
Total Expenses:			518,062,444	2,514,638	2,514,638	2,883,980	369,342	14.7%

**State of Vermont
Budget Detail Report**

Organization: 1120080000 - Human Resources - VTTH Operations

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Financial Management Fund	59300	2,329,952	2,514,638	2,514,638	2,883,980	369,342	14.7%
State Employees Retirement AF	63011	144,826,000	0	0	0	0	0.0%
Teachers Retirement AF	63012	7,383	0	0	0	0	0.0%
Federal Inc Tax Withholdings	63020	61,172,473	0	0	0	0	0.0%
State Income Tax Withholdings	63030	20,163,837	0	0	0	0	0.0%
Non Vermont State Tax Fund	63031	11,209	0	0	0	0	0.0%
Soc Security Tax Contr & W-H	63040	91,959,046	0	0	0	0	0.0%
Dental Insurance Agency Fund	63061	6,942,149	0	0	0	0	0.0%
Life Insurance Agency Fund	63062	2,602,602	0	0	0	0	0.0%
Long Term Disabilities AF	63066	255,952	0	0	0	0	0.0%
Deferred Income Withholdings	63070	19,821,028	0	0	0	0	0.0%
VT Higher Educ Investment Prog	63071	218,380	0	0	0	0	0.0%
Select Care (POS) Plan	63075	144,671,542	0	0	0	0	0.0%
Total Choice Plan (CHO)	63076	8,354,814	0	0	0	0	0.0%
Union Dues	63080	5,772,252	0	0	0	0	0.0%
Defined Contribution Plan AF	63081	3,844,825	0	0	0	0	0.0%
Flexible Spending Agency Fund	63082	2,356,975	0	0	0	0	0.0%
Employee Assistance AF	63083	266,225	0	0	0	0	0.0%
Garnishments Agency Fund	63084	1,421,143	0	0	0	0	0.0%
VTSHARES Agency Fund	63086	216,256	0	0	0	0	0.0%
Unemployment Comp Agency Fund	63089	848,399	0	0	0	0	0.0%
Funds Total:		518,062,444	2,514,638	2,514,638	2,883,980	369,342	14.7%

Position Count					16		
FTE Total					16		

State of Vermont
Interdepartmental Transfers Receipts Report

Department: 1120010000 - Human resources - operations

Budget Request Code	Fund	Justification	Est Amount
9691	21500	AHS MOU with DHR for Investigative Services using three investigator positions 040220,040219,040221	\$360,000
9691	21500	DHR Admin Service Charge	\$455,641
		Total	\$815,641

**State of Vermont
Position Report**

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1	1	118,052	49,365	9,031	176,448
040007	044400 - Dep.Dir Staffing and Compensa	1	1	109,325	47,474	8,363	165,162
040008	068700 - HR Report & Compliance Analyst	1	1	68,534	15,707	5,243	89,484
040011	066700 - Classification Analyst	1	1	86,769	36,336	6,638	129,743
040016	066700 - Classification Analyst	1	1	70,916	39,158	5,425	115,499
040018	066700 - Classification Analyst	1	1	86,769	27,995	6,638	121,402
040020	489300 - Human Resources Dir of Oper	1	1	132,430	46,222	10,130	188,782
040022	043610 - Labor Relations Manager	1	1	95,897	44,568	7,337	147,802
040029	125900 - HR Trng & Engagemnt Spec II	1	1	60,195	31,444	4,605	96,244
040032	046800 - DHR Investigator II	1	1	62,125	31,000	4,753	97,878
040033	095300 - HR Administrator IV	1	1	60,502	30,649	4,629	95,780
040034	532910 - Talent Acquisition Consultant	1	1	84,639	42,130	6,475	133,244
040037	066300 - Dep Dir Class & Pos Mgt	1	1	106,163	40,535	8,121	154,819
040038	056300 - Talent Acquisition Specialist	1	1	54,704	30,256	4,186	89,146

**State of Vermont
Position Report**

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040051	043610 - Labor Relations Manager	1	1	90,647	43,431	6,934	141,012
040059	486500 - Bus Application Support Spec	1	1	68,534	14,871	5,243	88,648
040167	089220 - Administrative Svcs Cord I	1	1	57,888	30,082	4,428	92,398
040205	056300 - Talent Acquisition Specialist	1	1	54,705	21,053	4,185	79,943
040218	095300 - HR Administrator IV	0.8	1	59,954	22,190	4,586	86,730
040219	040810 - AHS Investigator II	1	1	70,916	39,158	5,425	115,499
040220	040810 - AHS Investigator II	1	1	75,280	25,508	5,759	106,547
040221	097600 - AHS Investigations Director	1	1	82,468	41,660	6,309	130,437
040518	530210 - HR Field Operation Director	1	1	107,175	47,009	8,199	162,383
040519	095100 - HR Administrator II	1	1	48,697	19,751	3,725	72,173
040520	095500 - HR Manager	1	1	90,647	37,175	6,935	134,757
040523	467450 - Legal Services Specialist	1	1	58,541	21,884	4,479	84,904
040524	095200 - HR Administrator III	1	1	76,882	40,450	5,881	123,213
040525	547500 - Leave Mgt Spec I	1	1	53,566	12,465	4,098	70,129
040526	095500 - HR Manager	1	1	79,791	40,244	6,104	126,139

**State of Vermont
Position Report**

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040527	095200 - HR Administrator III	1	1	58,858	36,548	4,503	99,909
040528	095300 - HR Administrator IV	1	1	68,998	32,489	5,278	106,765
040529	095200 - HR Administrator III	1	1	60,839	30,722	4,654	96,215
040530	095300 - HR Administrator IV	1	1	74,942	25,435	5,732	106,109
040531	547610 - Leave Management Supervisor	1	1	75,280	40,103	5,759	121,142
040532	095500 - HR Manager	1	1	85,208	42,254	6,519	133,981
040533	532900 - Recruitment Services Supr	1	1	92,250	43,777	7,057	143,084
040534	095500 - HR Manager	1	1	82,468	41,659	6,309	130,436
040535	095300 - HR Administrator IV	1	1	64,549	31,526	4,938	101,013
040536	095300 - HR Administrator IV	1	1	74,942	25,435	5,732	106,109
040537	095500 - HR Manager	1	1	79,791	26,484	6,104	112,379
040538	095000 - HR Administrator I	1	1	46,588	10,955	3,564	61,107
040539	095500 - HR Manager	1	1	88,097	36,623	6,740	131,460
040540	043000 - Field Ops Unit Admin Super	1	1	70,937	32,908	5,427	109,272
040541	095100 - HR Administrator II	1	1	70,558	32,826	5,398	108,782

**State of Vermont
Position Report**

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040542	046820 - DHR Senior Investigator	1	1	90,120	37,061	6,894	134,075
040545	095300 - HR Administrator IV	1	1	60,502	30,649	4,629	95,780
040546	547600 - Leave Mgt Spec II	1	1	58,541	21,884	4,477	84,902
040548	095100 - HR Administrator II	1	1	57,466	12,475	4,397	74,338
040549	095200 - HR Administrator III	1	1	56,686	30,685	4,337	91,708
040550	095300 - HR Administrator IV	1	1	68,998	38,744	5,278	113,020
040551	095500 - HR Manager	1	1	79,791	41,080	6,104	126,975
040552	095300 - HR Administrator IV	1	1	56,686	29,823	4,337	90,846
040553	547500 - Leave Mgt Spec I	1	1	58,858	21,952	4,503	85,313
040554	095200 - HR Administrator III	1	1	70,642	32,844	5,404	108,890
040555	095100 - HR Administrator II	1	1	50,467	34,731	3,861	89,059
040556	095300 - HR Administrator IV	1	1	74,942	37,026	5,732	117,700
040558	046800 - DHR Investigator II	1	1	62,125	31,000	4,753	97,878
040559	455900 - Dir Workforce & Strategic Svs	1	1	110,379	41,449	8,444	160,272
040560	125900 - HR Trng & Engagemnt Spec II	1	1	62,125	13,483	4,753	80,361

**State of Vermont
Position Report**

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040562	068700 - HR Report & Compliance Analyst	1	1	68,534	32,388	5,243	106,165
040565	095300 - HR Administrator IV	1	1	54,704	21,053	4,186	79,943
040566	095300 - HR Administrator IV	1	1	62,546	22,751	4,785	90,082
040567	056200 - Talent Acquisition Coordinator	1	1	59,406	22,071	4,544	86,021
040571	547500 - Leave Mgt Spec I	1	1	51,542	20,369	3,943	75,854
040572	534010 - HR Compliance & Reports Mgr.	1	1	80,171	18,227	6,133	104,531
040575	056300 - Talent Acquisition Specialist	1	1	58,541	21,884	4,479	84,904
040578	095300 - HR Administrator IV	1	1	64,549	31,526	4,938	101,013
040579	125900 - HR Trng & Engagemnt Spec II	1	1	62,125	37,255	4,753	104,133
040580	125910 - HR Trng & Engagemnt Spec III	1	1	68,091	38,547	5,209	111,847
040581	089280 - Administrative Srvcs Mngr III	1	1	98,152	45,056	7,508	150,716
040583	004800 - Program Technician II	1	1	43,511	27,832	3,329	74,672
047001	90120A - Commissioner	1	1	128,867	32,951	9,857	171,675
047002	90570D - Deputy Commissioner	1	1	111,012	30,816	8,491	150,319
047004	91590E - Private Secretary	1	1	55,021	15,785	4,210	75,016

**State of Vermont
Position Report**

1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
047005	95871E - General Counsel II	1	1	111,791	30,910	8,551	151,252
047012	95867E - Staff Attorney II	1	1	67,333	26,457	5,151	98,941
047014	95868E - Staff Attorney III	1	1	76,604	10,024	5,860	92,488
Total		76.8	77	5,707,844	2,400,302	436,651	8,544,797

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	20	13.5	1,149,948	447,135	87,970	1,685,053
21500	Inter-Unit Transfers Fund	34.8	6.7	555,546	220,436	42,498	818,480
59300	Financial Management Fund		2.85	205,213	63,588	15,699	284,500
59600	Human Resource Services	22	53.95	3,797,137	1,669,143	290,484	5,756,764
Total		76.8	77	5,707,844	2,400,302	436,651	8,544,797

**State of Vermont
Position Report**

1125000000-Human resources - employee benefits & wellness

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1	1	84,639	27,534	6,474	118,647
040025	125100 - Wellness Specialist	1	1	58,541	21,884	4,479	84,904
040053	066001 - Benefits & Wellness Deputy Dir	1	1	90,859	43,477	6,951	141,287
040062	004400 - State Wellness Prog Coord	1	1	84,281	27,457	6,447	118,185
040063	040900 - Employee Benefits Administrator	1	1	68,998	24,148	5,278	98,424
040068	125100 - Wellness Specialist	1	1	56,686	21,481	4,337	82,504
040573	041100 - Health Plan Benefits Analyst	1	1	64,548	31,526	4,938	101,012
040576	040900 - Employee Benefits Administrator	1	1	62,546	22,748	4,785	90,079
Total		8	8	571,098	220,255	43,689	835,042

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
55100	Medical Insurance Fund	8	7.8	556,236	214,282	42,554	813,072
55200	Dental Insurance Fund		0.15	11,147	4,482	852	16,481
55300	Life Insurance Fund		0.05	3,715	1,491	283	5,489
Total		8	8	571,098	220,255	43,689	835,042

**State of Vermont
Position Report**

1120080000-Human Resources - VTHR Operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040200	004800 - Program Technician II	1	1	45,134	10,640	3,452	59,226
040201	089410 - Administrative Svcs Dir III	1	1	93,915	29,542	7,185	130,642
040202	089420 - Administrative Svcs Dir IV	1	1	125,051	44,626	9,566	179,243
040203	009300 - Configuration Analyst I	1	1	50,467	20,135	3,861	74,463
040204	534900 - Business Appl Support Manager	1	1	85,209	35,639	6,519	127,367
040206	498100 - Employee Support Specialist	1	1	54,241	29,294	4,149	87,684
040207	547300 - HRIS Specialist II	1	1	58,858	13,611	4,502	76,971
040208	095600 - HRIS Specialist I	1	1	50,467	20,135	3,861	74,463
040209	547300 - HRIS Specialist II	1	1	57,034	13,217	4,363	74,614
040210	547300 - HRIS Specialist II	1	1	60,839	36,977	4,654	102,470
040212	017600 - Payroll Specialist II	1	1	62,547	37,347	4,785	104,679
040213	041606 - Payroll Specialist I	1	1	50,467	34,731	3,861	89,059
040215	017700 - Payroll Specialist III	1	1	77,767	34,387	5,950	118,104
040216	486500 - Bus Application Support Spec	1	1	81,836	38,517	6,261	126,614

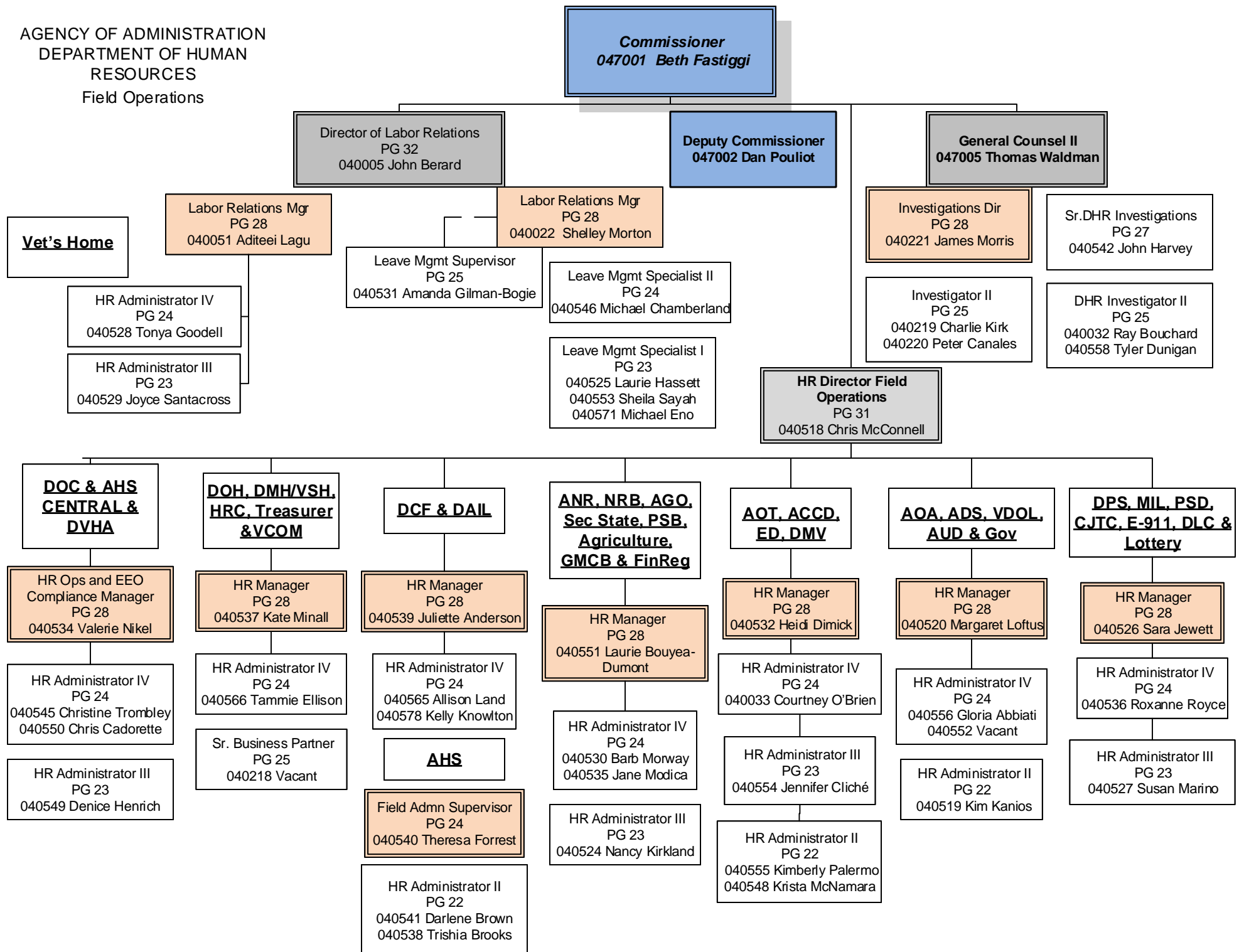
**State of Vermont
Position Report**

1120080000-Human Resources - VTHR Operations
Position

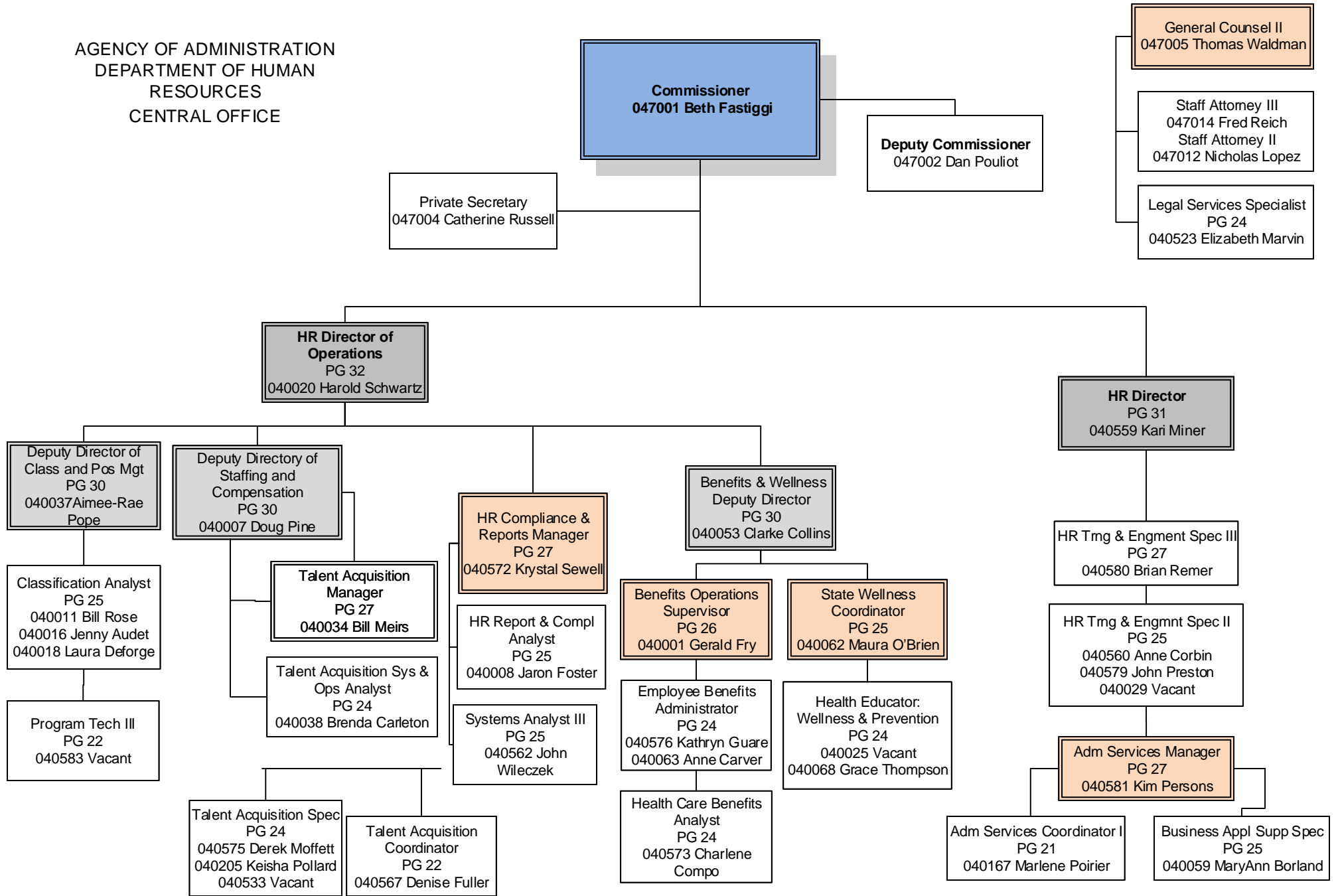
Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040217	547300 - HRIS Specialist II	1	1	57,034	21,557	4,363	82,954
040563	009400 - Configuration Analyst II	1	1	65,416	37,967	5,005	108,388
Total		16	16	1,076,282	458,322	82,337	1,616,941

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59300	Financial Management Fund	16	16	1,076,282	458,322	82,337	1,616,941
Total		16	16	1,076,282	458,322	82,337	1,616,941

AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
Field Operations



AGENCY OF ADMINISTRATION
DEPARTMENT OF HUMAN
RESOURCES
CENTRAL OFFICE



AGENCY OF ADMINISTRATION
 DEPARTMENT OF HUMAN
 RESOURCES
 VTHR OPERATIONS

