

# DEPARTMENT OF HUMAN RESOURCES

*Agency of Administration*

Susanne R. Young, Secretary

*Beth Fastiggi, Commissioner*

*Daniel Pouliot, Deputy Commissioner*

**Fiscal Year 2019 Budget Request**



# ***Department of Human Resources***

## *Fiscal Year 2019 Budget Request*

*Beth Fastiggi, Commissioner*

*Daniel Pouliot, Deputy Commissioner*

Budget Development

**Paul Rousseau CPA**

AoA Chief Financial Officer

**Jason Pinard**

Financial Director II

**Bradley Kukenberger**

Financial Director II

## *Department of Human Resources*

### *FY 2019 Budget Request*

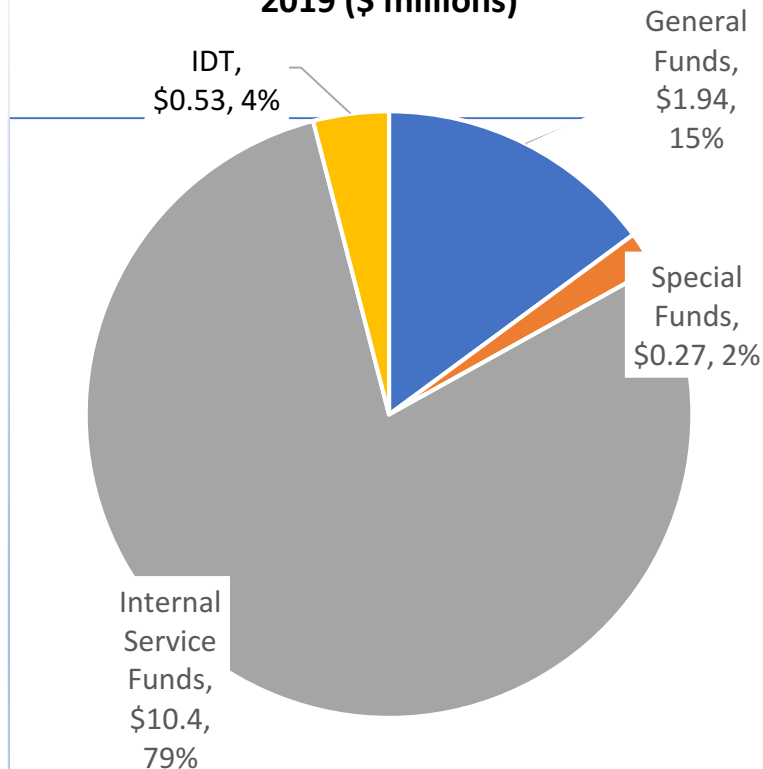
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Agency of Administration,  
Department of Human Resources  
FY 2019 Governor's Recommend Budget

**MISSION:** To provide leadership to and partner with state agencies and departments to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements

**Governor's Recommended Budget FY  
2019 (\$ millions)**



**FY 2019 SUMMARY & HIGHLIGHTS**

- 1.4% decrease in General Fund -- slight decrease in overall budget from FY18
- 94 classified positions, 6 exempt positions
- Revise business process for talent acquisition and implement new SaaS recruitment software
- Make decisions on Human Capital Management (VTHR) system, and select vendors
- Evaluate options and coordinate with stakeholders in review of Classification system
- Complete basic supervisory training for remaining employees -- 1,500 trained so far
- Implement new collective bargaining agreements
- Bid and finalize employee healthcare plan contracts

## 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 understanding and observance of 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, Manager

- ❑ 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 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
  - 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 services to develop employees' skills at every level to ensure the workforce is prepared to perform mission-related duties. These services include:

- ☐ Coaching, consulting and facilitation services, as well as offering a wide range of classroom electives in communication skills, a strengths-based approach to performance and engagement, customer service, teams and workplace environment, and more
- ☐ Administers the Vermont Certified Public Managers® Program (VCPM), accredited by the National Certified Public Managers® Program
- ☐ Administers the State's comprehensive and mandatory supervisory development program: Supervising in State Government
- ☐ Professional trainers, consultants and coaches are available to assist departments and agencies with facilitation, training and team development needs
- ☐ Staff consult with agency and department leaders to help ensure the most efficient and effective means of mission accomplishment through targeted investments in training and development
- ☐ Works with other divisions in DHR to deliver, analyze and follow-up on the results of the annual statewide employee engagement survey and succession planning



**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:

- ☐ Recruitment
- ☐ Labor and employee relations
- ☐ Classification
- ☐ Workforce planning
- ☐ Personnel Policies and Procedures
- ☐ Contract interpretation
- ☐ 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**

- ☐ Implements, interprets, and administers collective bargaining agreements for unionized state employees in certified bargaining units
- ☐ 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
- ☐ Provides support, guidance and training to all levels of employees within the Executive Branch
- ☐ Provides direct Human Resources support to the Vermont Veterans' Home



### **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



## **VTHER Operations – Melissa Butryman- Director**

VTHER Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTHER. VTHER houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTHER 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.

VTHER operations is comprised of four units:

- ☐ Workforce Administration Actions unit ensures accuracy of employee records
  - ☐ Time and labor Unit audits and ensures compliance with Federal, state and contractual rules around time reporting
  - ☐ Payroll Unit processes payroll for 10,000+/- employees in all three branches of state government on a bi-weekly schedule and ensures taxes and deductions are accurately applied
  - ☐ Business Application Support Team provide functional support for configuration changes, employee questions, updates and changes to HR systems
- Additional responsibilities include: Off-cycle processing, employment verifications, employee access/security (HR Systems)

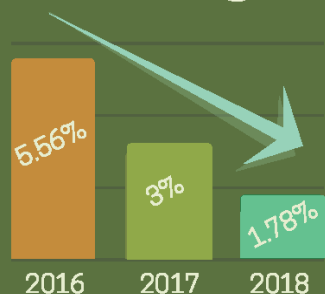


# Department of Human Resources

HRIS | Benefits & Wellness | Recruitment Services | Field Services | Classification & Position Management | Labor Relations  
Reporting & Compliance | Leave Management | Investigations | Center for Achievement in Public Service (CAPS) | Payroll



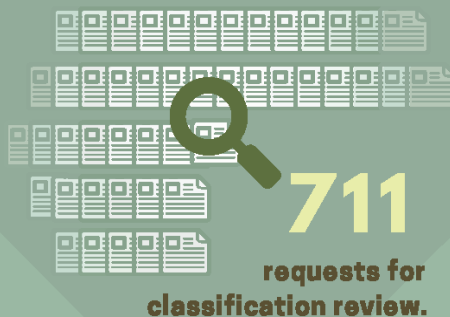
**Medical premium plan rate increases** for state employees are the lowest in **3** years.



**1,497** designated supervisors/managers completed the SSG program to date.



**3** staff members analyzed



**1,952** job openings

**50,638** applications

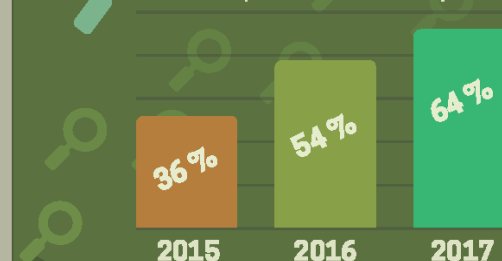
**17,442** unique applicants

**944** new hires

**685** promotions

**672** unique queries were created for various state departments to generate reports on employee-based data.

% of investigations completed in 90 days.



**254,452** state employee paychecks were processed.

**2,956** flu shots were given in the **worksite flu vaccination program**.

## **Highlights for calendar year 2017:**

In 2017, DHR undertook several new initiatives 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. The demand for talent continues to be high as employers compete for the limited pool of highly skilled candidates. The Department's approach to employee recruitment is shifting to an industry best practice model called talent acquisition. We are implementing initiatives and processes that focus on enterprise-level, long-term strategies of how we attract, hire and retain first-rate employees.

In terms of retention, we are partnering with various departments to grow the online new employee orientation into a robust onboarding program. The onboarding program is intended to lay a foundation for long-term success for the new employee and the employer. It will be structured in such a way as to allow 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.

In response to a review of the performance management system, the Department updated the Performance Management policy to emphasize that a fundamental management responsibility is the planning, observation, evaluation, and development of employee job performance. Also, that employees of the State who act in a supervisory capacity shall at least annually complete performance evaluations for each classified employee under their immediate supervision. The Department led by example by including the job expectation for managers and supervisors that "An annual performance evaluation will be completed and communicated within each calendar year for all subordinates."

In an effort to provide a workplace free from harassment the Workforce Development Division developed a class: 'Preventing and Addressing Sexual Harassment' in the Workplace. The class was presented to members of the Extended Cabinet and will be offered on a continual basis, so all Executive Branch employees participate.

As directed by the legislature, DHR furthered its efforts to move toward a modernized position classification and compensation system by focusing its efforts on gathering information to better understand job evaluation options and available consultant resources. In the coming year, DHR plans to continue to work toward full modernization of the classification and compensation systems in the executive branch.

In order to more effectively manage positions and the growth of state government at a statewide level, DHR took the lead in developing 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**

We continue to strive to provide Vermonters with a State workforce that sets the standard for excellence. Building a culture of excellence through a qualified, 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.

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# FY 2018 Budget to FY 2019 Request

 Department of Human Resources



## Section 1


**FY 2019 Budget  
Submission**

### Fiscal Year 2019 Budget Development Form - Human Resources

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	HR Services ISF	VISION ISF	Benefits ISF	Total \$\$
<b>Human Resources - Operations: FY 2018 (As Passed)</b>	<b>1,968,777</b>	<b>277,462</b>	<b>537,308</b>	<b>5,254,056</b>	<b>952,382</b>	<b>0</b>	<b>8,989,985</b>
<b>Reduction from FY18 Rescission and Management Savings</b>	<b>(41,501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,501)</b>
<b>FY18 Adjusted Budget</b>	<b>1,927,276</b>	<b>277,462</b>	<b>537,308</b>	<b>5,254,056</b>	<b>952,382</b>	<b>0</b>	<b>8,948,484</b>
Changes to Salaries and Benefits (Pay Act)	36,530			350,203			386,733
Changes to Internal Service Funds	(41,836)						(41,836)
Decrease TAMS Implementation Budget				(398,802)			(398,802)
Increase for TAMS Annual Maintenance Budget				86,233			86,233
Changes to Operating Expenditures to reflect Actual Spending	(23,020)			(37,634)			(60,654)
<b>Subtotal of increases/decreases</b>	<b>(28,326)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,326)</b>
<b>FY 2019 Budget Request</b>	<b>1,940,451</b>	<b>277,462</b>	<b>537,308</b>	<b>5,254,056</b>	<b>952,382</b>	<b>0</b>	<b>8,961,659</b>
<b>Human Resources - Benefits/Wellness: FY 2018 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,651,943</b>	<b>1,651,943</b>
Changes to Salaries and Benefits						14,273	14,273
Changes to Internal Service Funds						(3,196)	(3,196)
Changes to Operating Expenditures to reflect Actual Spending						11,811	11,811
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,888</b>	<b>22,888</b>
<b>FY 2019 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,674,831</b>	<b>1,674,831</b>
<b>Human Resources - VTHR: FY 2018 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,568,514</b>	<b>0</b>	<b>2,568,514</b>
Changes to Salaries and Benefits					(94,286)		(94,286)
Change to Internal Service Funds					40,546		40,546
Oracle Software License for PeopleSoft Tax Upgrades					53,740		53,740
Reduce Salary and Benefits for ADS Position					(97,471)		(97,471)
Reduce Operating Cost for ADS Position					(4,779)		(4,779)
Increase ADS SLA Salary and Operating cost for Postion					102,250		102,250
<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>0</b>
<b>FY 2019 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,568,514</b>	<b>0</b>	<b>2,568,514</b>
<b>Human Resources FY 2018 Appropriation</b>	<b>1,968,777</b>	<b>277,462</b>	<b>537,308</b>	<b>5,254,056</b>	<b>3,520,896</b>	<b>1,651,943</b>	<b>13,210,442</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(28,326)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,888</b>	<b>(5,438)</b>
<b>Human Resources FY 2019 Budget Request</b>	<b>1,940,451</b>	<b>277,462</b>	<b>537,308</b>	<b>5,254,057</b>	<b>3,520,896</b>	<b>1,674,831</b>	<b>13,205,004</b>

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# Program Budget Profiles

 Department of Human Resources



## Section 2

**FY 2019 Budget  
Submission**

## Department of Human Resources

**See Executive Summary on Page 5.**



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# Program Performance\*

\*per 32 VSA §307(c)



Department of Human Resources



## Section 3


**FY 2019 Budget  
Submission**

## Department of Human Resources

**See Results Based Accountability submission for Performance Measure information.**

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# Budget Rollup Report

 Department of Human Resources



## Section 4

**FY 2019 Budget  
Submission**

## State of Vermont

Organization: 1120010000 - Human resources - operations

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	4,725,870	5,005,248	5,005,248	5,222,580	217,332	4.3%
Fringe Benefits	2,207,227	2,479,478	2,479,478	2,645,156	165,678	6.7%
Contracted and 3rd Party Service	180,880	126,020	126,020	129,078	3,058	2.4%
PerDiem and Other Personal Services	0	2,000	2,000	0	(2,000)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>7,113,977</b>	<b>7,612,746</b>	<b>7,612,746</b>	<b>7,996,814</b>	<b>384,068</b>	<b>5.0%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	32,770	10,000	10,000	10,000	0	0.0%
IT/Telecom Services and Equipment	201,243	248,805	248,805	170,239	(78,566)	-31.6%
Travel	11,509	10,175	10,175	15,295	5,120	50.3%
Supplies	26,476	22,350	22,350	25,759	3,409	15.3%
Other Purchased Services	186,383	647,461	647,461	300,442	(347,019)	-53.6%
Other Operating Expenses	159,509	180,750	180,750	180,647	(103)	-0.1%
Rental Other	8,727	6,750	6,750	8,726	1,976	29.3%
Rental Property	525,823	244,328	244,328	248,604	4,276	1.8%
Property and Maintenance	8,590	6,620	6,620	5,133	(1,487)	-22.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,161,029</b>	<b>1,377,239</b>	<b>1,377,239</b>	<b>964,845</b>	<b>(412,394)</b>	<b>-29.9%</b>
<b>Total Expenses</b>	<b>8,275,006</b>	<b>8,989,985</b>	<b>8,989,985</b>	<b>8,961,659</b>	<b>(28,326)</b>	<b>-0.3%</b>

### State of Vermont

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Funds	2,140,728	1,968,777	1,968,777	1,940,451	(28,326)	-1.4%
Special Fund	257,998	277,462	277,462	277,462	0	0.0%
ISF Funds	5,428,529	6,206,438	6,206,438	6,206,438	0	0.0%
IDT Funds	447,750	537,308	537,308	537,308	0	0.0%
<b>Funds Total</b>	<b>8,275,006</b>	<b>8,989,985</b>	<b>8,989,985</b>	<b>8,961,659</b>	<b>(28,326)</b>	<b>-0.3%</b>

Position Count				76		
FTE Total				76		

## State of Vermont

Organization: 1120080000 - Human Resources - VTHR Operations

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	964,296	1,175,841	1,175,841	1,052,579	(123,262)	-10.5%
Fringe Benefits	1,524,473	600,911	600,911	522,204	(78,707)	-13.1%
Contracted and 3rd Party Service	326,553	26,133	26,133	167,484	141,351	540.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,815,322</b>	<b>1,802,885</b>	<b>1,802,885</b>	<b>1,742,267</b>	<b>(60,618)</b>	<b>-3.4%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	3,401	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	409,132	574,417	574,417	595,533	21,116	3.7%
Travel	1,800	2,250	2,250	2,250	0	0.0%
Supplies	1,714	12,700	12,700	12,700	0	0.0%
Other Purchased Services	45,420	40,184	40,184	79,686	39,502	98.3%
Other Operating Expenses	0	1,526	1,526	1,526	0	0.0%
Rental Other	3,270	4,032	4,032	4,032	0	0.0%
Rental Property	75,094	124,357	124,357	124,357	0	0.0%
Property and Maintenance	862	1,163	1,163	1,163	0	0.0%
Debt Service and Interest	479,640,426	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>480,181,119</b>	<b>765,629</b>	<b>765,629</b>	<b>826,247</b>	<b>60,618</b>	<b>7.9%</b>

## State of Vermont

### Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	74,970	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>74,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>483,071,412</b>	<b>2,568,514</b>	<b>2,568,514</b>	<b>2,568,514</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Special Fund	480,864,415	0	0	0	0	0.0%
ISF Funds	2,206,997	2,568,514	2,568,514	2,568,514	0	0.0%
<b>Funds Total</b>	<b>483,071,412</b>	<b>2,568,514</b>	<b>2,568,514</b>	<b>2,568,514</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

## State of Vermont

**Organization: 1125000000 - Human resources - employee benefits & wellness**

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

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Salaries and Wages	510,408	516,172	516,172	538,097	21,925	4.2%
Fringe Benefits	312,260	253,968	253,968	245,517	(8,451)	-3.3%
Contracted and 3rd Party Service	259,627	300,000	300,000	303,196	3,196	1.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,082,295</b>	<b>1,070,140</b>	<b>1,070,140</b>	<b>1,086,810</b>	<b>16,670</b>	<b>1.6%</b>

### **Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Equipment	2,991	99	99	99	0	0.0%
IT/Telecom Services and Equipment	11,551	14,964	14,964	14,712	(252)	-1.7%
Travel	1,822	814	814	814	0	0.0%
Supplies	19,228	8,769	8,769	8,769	0	0.0%
Other Purchased Services	485,461	537,224	537,224	543,694	6,470	1.2%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	2,779	2,354	2,354	2,354	0	0.0%
Rental Property	55	16,877	16,877	16,877	0	0.0%
Property and Maintenance	366	702	702	702	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>524,254</b>	<b>581,803</b>	<b>581,803</b>	<b>588,021</b>	<b>6,218</b>	<b>1.1%</b>



## State of Vermont

### Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and 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</b>	<b>0.0%</b>


<b>Total Expenses</b>	<b>1,606,549</b>	<b>1,651,943</b>	<b>1,651,943</b>	<b>1,674,831</b>	<b>22,888</b>	<b>1.4%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
ISF Funds	1,606,549	1,651,943	1,651,943	1,674,831	22,888	1.4%
<b>Funds Total</b>	<b>1,606,549</b>	<b>1,651,943</b>	<b>1,651,943</b>	<b>1,674,831</b>	<b>22,888</b>	<b>1.4%</b>

Position Count				8		
FTE Total				8		

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# Budget Detail Reports

 Department of Human Resources



## Section 5

**FY 2019 Budget  
Submission**

## State of Vermont

Organization: 1120010000 - Human resources - operations

### Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,721,895	4,567,721	4,567,721	4,763,995	196,274	4.3%
Exempt	500010	0	498,077	498,077	502,385	4,308	0.9%
Other Regular Employees	500020	0	51,646	51,646	71,282	19,636	38.0%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	3,975	5,000	5,000	5,000	0	0.0%
Vacancy Turnover Savings	508000	0	(132,196)	(132,196)	(135,082)	(2,886)	2.2%
<b>Total: Salaries and Wages</b>		<b>4,725,870</b>	<b>5,005,248</b>	<b>5,005,248</b>	<b>5,222,580</b>	<b>217,332</b>	<b>4.3%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	340,969	353,383	353,383	369,796	16,413	4.6%
FICA - Exempt	501010	0	38,101	38,101	38,432	331	0.9%
Health Ins - Classified Empl	501500	1,042,025	1,041,317	1,041,317	1,132,069	90,752	8.7%
Health Ins - Exempt	501510	0	77,202	77,202	83,210	6,008	7.8%
Retirement - Classified Empl	502000	796,719	807,002	807,002	844,724	37,722	4.7%
Retirement - Exempt	502010	0	57,350	57,350	67,687	10,337	18.0%
Dental - Classified Employees	502500	51,372	53,992	53,992	56,840	2,848	5.3%
Dental - Exempt	502510	0	4,764	4,764	4,872	108	2.3%
Life Ins - Classified Empl	503000	17,378	19,491	19,491	20,408	917	4.7%
Life Ins - Exempt	503010	0	2,101	2,101	2,119	18	0.9%
LTD - Classified Employees	503500	10,011	10,041	10,041	10,778	737	7.3%

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
LTD - Exempt	503510	0	890	890	1,154	264	29.7%
EAP - Classified Empl	504000	2,032	2,040	2,040	2,100	60	2.9%
EAP - Exempt	504010	0	180	180	180	0	0.0%
Employee Tuition Costs	504530	3,090	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	(57,288)	9,324	9,324	7,867	(1,457)	-15.6%
Unemployment Compensation	505500	201	0	0	201	201	0.0%
Catamount Health Assessment	505700	719	300	300	719	419	139.7%
<b>Total: Fringe Benefits</b>		<b>2,207,227</b>	<b>2,479,478</b>	<b>2,479,478</b>	<b>2,645,156</b>	<b>165,678</b>	<b>6.7%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	78,986	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	98,135	123,120	123,120	123,178	58	0.0%
Contr&3Rd Pty - Info Tech	507550	0	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	0	400	400	400	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,000	0	0	3,000	3,000	0.0%
Interpreters	507615	759	2,500	2,500	2,500	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>180,880</b>	<b>126,020</b>	<b>126,020</b>	<b>129,078</b>	<b>3,058</b>	<b>2.4%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>PerDiem and Other Personal Services</b>							
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	2,000	2,000	0	(2,000)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>7,113,977</b>	<b>7,612,746</b>	<b>7,612,746</b>	<b>7,996,814</b>	<b>384,068</b>	<b>5.0%</b>

### Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	22,473	8,000	8,000	8,000	0	0.0%
Software - Desktop	522286	8,099	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,198	2,000	2,000	2,000	0	0.0%
<b>Total: Equipment</b>		<b>32,770</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,551	0	0	1,551	1,551	0.0%
Telecom-Conf Calling Services	516658	2,144	4,074	4,074	2,144	(1,930)	-47.4%
Telecom-Wireless Phone Service	516659	20,681	19,500	19,500	20,681	1,181	6.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	80,090	71,741	71,741	65,807	(5,934)	-8.3%
ADS Centrex Exp.	516672	14,986	13,500	13,500	13,684	184	1.4%
It Inter Svc Cost User Support	516678	3,398	35,871	35,871	0	(35,871)	-100.0%
ADS Allocation Exp.	516685	76,249	102,519	102,519	66,372	(36,147)	-35.3%
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	1,600	1,600	0	(1,600)	-100.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Cost of Telephone Service	525230	2,144	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>201,243</b>	<b>248,805</b>	<b>248,805</b>	<b>170,239</b>	<b>(78,566)</b>	<b>-31.6%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	571	750	750	647	(103)	-13.7%
Costoffburl Free Press Ad Sold	525320	158,938	180,000	180,000	180,000	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>159,509</b>	<b>180,750</b>	<b>180,750</b>	<b>180,647</b>	<b>(103)</b>	<b>-0.1%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,991	1,879	1,879	1,689	(190)	-10.1%
Insurance - General Liability	516010	11,272	9,609	9,609	12,741	3,132	32.6%
Dues	516500	10,473	3,000	3,000	10,473	7,473	249.1%
Licenses	516550	1,260	1,000	1,000	1,260	260	26.0%
Telecom-Telephone Services	516652	11,604	9,600	9,600	11,604	2,004	20.9%
Advertising-Other	516815	579	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	42,068	51,250	51,250	51,250	0	0.0%
Trade Shows & Events	516870	965	1,300	1,300	1,300	0	0.0%
Printing and Binding	517000	(469)	400	400	400	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,408	2,550	2,550	2,550	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	11,478	57,750	57,750	11,478	(46,272)	-80.1%
Training - Info Tech	517110	0	402,569	402,569	90,000	(312,569)	-77.6%
Postage	517200	15	175	175	175	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,193	1,760	1,760	2,193	433	24.6%
Instate Conf, Meetings, Etc	517400	15	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	50	50	0	(50)	-100.0%
Other Purchased Services	519000	750	0	0	0	0	0.0%
Agency Fee	519005	43,177	52,159	52,159	56,964	4,805	9.2%
Human Resources Services	519006	44,731	50,410	50,410	44,365	(6,045)	-12.0%
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	1,873	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>186,383</b>	<b>647,461</b>	<b>647,461</b>	<b>300,442</b>	<b>(347,019)</b>	<b>-53.6%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	75	0	0	0	0	0.0%
Recycling	510220	625	1,520	1,520	1,520	0	0.0%
Other Property Mgmt Services	510500	4,276	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	3,613	5,100	5,100	3,613	(1,487)	-29.2%
<b>Total: Property and Maintenance</b>		<b>8,590</b>	<b>6,620</b>	<b>6,620</b>	<b>5,133</b>	<b>(1,487)</b>	<b>-22.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,706	2,250	2,250	1,706	(544)	-24.2%
Rental - Auto	514550	2,269	1,000	1,000	2,269	1,269	126.9%
Rental - Office Equipment	514650	4,751	3,500	3,500	4,751	1,251	35.7%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>8,727</b>	<b>6,750</b>	<b>6,750</b>	<b>8,726</b>	<b>1,976</b>	<b>29.3%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	170,237	33,000	33,000	37,276	4,276	13.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	355,586	211,328	211,328	211,328	0	0.0%
<b>Total: Rental Property</b>		<b>525,823</b>	<b>244,328</b>	<b>244,328</b>	<b>248,604</b>	<b>4,276</b>	<b>1.8%</b>



## State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>		FY2017 Actuals					
Description	Code						
Office Supplies	520000	16,009	12,600	12,600	16,009	3,409	27.1%
Other General Supplies	520500	38	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	360	1,500	1,500	1,500	0	0.0%
Recognition/Awards	520600	4,788	2,500	2,500	2,500	0	0.0%
Food	520700	594	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	2,378	1,750	1,750	1,750	0	0.0%
Subscriptions	521510	2,308	3,000	3,000	3,000	0	0.0%
<b>Total: Supplies</b>		<b>26,476</b>	<b>22,350</b>	<b>22,350</b>	<b>25,759</b>	<b>3,409</b>	<b>15.3%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>		FY2017 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,386	5,100	5,100	6,386	1,286	25.2%
Travel-Inst-Other Transp-Emp	518010	730	0	0	730	730	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	91	0	0	2,458	2,458	0.0%
Travel-Inst-Incidentals-Emp	518040	168	50	50	168	118	236.0%
Travel-Inst-Auto Mileage-Nonemp	518300	408	0	0	408	408	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	120	0	0	120	120	0.0%
Travel-Outst-Other Trans-Emp	518510	784	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	218	325	325	325	0	0.0%

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Travel-Outst-Lodging-Emp	518530	2,458	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	146	200	200	200	0	0.0%
<b>Total: Travel</b>		<b>11,509</b>	<b>10,175</b>	<b>10,175</b>	<b>15,295</b>	<b>5,120</b>	<b>50.3%</b>
<b>Total: 2. OPERATING</b>		<b>1,161,029</b>	<b>1,377,239</b>	<b>1,377,239</b>	<b>964,845</b>	<b>(412,394)</b>	<b>-29.9%</b>
<b>Total Expenses:</b>		<b>8,275,006</b>	<b>8,989,985</b>	<b>8,989,985</b>	<b>8,961,659</b>	<b>(28,326)</b>	<b>-0.3%</b>

## State of Vermont

Organization: 1120080000 - Human Resources - VTHR Operations

### Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	959,635	1,148,659	1,148,659	1,025,397	(123,262)	-10.7%
Temporary Employees	500040	0	27,182	27,182	27,182	0	0.0%
Overtime	500060	4,661	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>964,296</b>	<b>1,175,841</b>	<b>1,175,841</b>	<b>1,052,579</b>	<b>(123,262)</b>	<b>-10.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	69,773	87,875	87,875	78,440	(9,435)	-10.7%
Health Ins - Classified Empl	501500	219,980	282,481	282,481	242,813	(39,668)	-14.0%
Retirement - Classified Empl	502000	166,053	200,671	200,671	179,136	(21,535)	-10.7%
Dental - Classified Employees	502500	9,444	15,086	15,086	12,992	(2,094)	-13.9%
Life Ins - Classified Empl	503000	3,365	4,847	4,847	4,327	(520)	-10.7%
LTD - Classified Employees	503500	1,973	2,292	2,292	2,360	68	3.0%
EAP - Classified Empl	504000	458	570	570	480	(90)	-15.8%
Employee Tuition Costs	504530	2,136	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,916	7,089	7,089	1,656	(5,433)	-76.6%
Unemployment Compensation	505500	1,044,375	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,524,473</b>	<b>600,911</b>	<b>600,911</b>	<b>522,204</b>	<b>(78,707)</b>	<b>-13.1%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	2,035	16,133	16,133	16,133	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	869	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	141,351	0	0	141,351	141,351	0.0%
Other Contr and 3Rd Pty Serv	507600	182,299	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>326,553</b>	<b>26,133</b>	<b>26,133</b>	<b>167,484</b>	<b>141,351</b>	<b>540.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,815,322</b>	<b>1,802,885</b>	<b>1,802,885</b>	<b>1,742,267</b>	<b>(60,618)</b>	<b>-3.4%</b>

### Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Debt Service and Interest</b>							
Description	Code						
Agency Fund Payments	551400	238,072,554	0	0	0	0	0.0%
Federal Tax Account	551410	66,566,947	0	0	0	0	0.0%
State Tax Account	551420	18,549,124	0	0	0	0	0.0%
Discount Lost	551440	145,904,206	0	0	0	0	0.0%
State Ee Dental	551450	5,856,541	0	0	0	0	0.0%
State Ee Life	551460	2,173,235	0	0	0	0	0.0%
State Ee LTD	551470	238,548	0	0	0	0	0.0%
State Ee EAP	551480	259,581	0	0	0	0	0.0%
State Ee Fsa	551490	2,019,688	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>479,640,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,401	5,000	5,000	5,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>3,401</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	76	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,140	1,680	1,680	1,680	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	102,250	102,250	0.0%
It Intsvccost-Vision/Isdassess	516671	17,900	18,346	18,346	13,854	(4,492)	-24.5%
ADS Centrex Exp.	516672	1,739	4,500	4,500	4,500	0	0.0%
It Inter Svc Cost User Support	516678	387,276	546,887	546,887	0	(546,887)	-100.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	459,276	459,276	0.0%
ADS Allocation Exp.	516685	0	3,004	3,004	13,973	10,969	365.1%
<b>Total: IT/Telecom Services and Equipment</b>		<b>409,132</b>	<b>574,417</b>	<b>574,417</b>	<b>595,533</b>	<b>21,116</b>	<b>3.7%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
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>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	167	167	356	189	113.2%
Insurance - General Liability	516010	2,187	2,242	2,242	2,682	440	19.6%
Dues	516500	995	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	1,247	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	407	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	6,937	0	0	0	0	0.0%
Photocopying	517020	3,314	3,600	3,600	3,600	0	0.0%
Registration For Meetings&Conf	517100	15	0	0	0	0	0.0%
Postage	517200	57	1,000	1,000	1,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,016	0	0	0	0	0.0%
Freight & Express Mail	517300	0	1,200	1,200	1,200	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%

## State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services			FY2017 Actuals				
Agency Fee	519005	29,047	29,047	29,047	58,582	29,535	101.7%
Human Resources Services	519006	0	0	0	9,338	9,338	0.0%
Moving State Agencies	519040	197	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>45,420</b>	<b>40,184</b>	<b>40,184</b>	<b>79,686</b>	<b>39,502</b>	<b>98.3%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance			FY2017 Actuals				
Description	Code						
Disposal	510200	0	240	240	240	0	0.0%
Recycling	510220	360	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	502	923	923	923	0	0.0%
<b>Total: Property and Maintenance</b>		<b>862</b>	<b>1,163</b>	<b>1,163</b>	<b>1,163</b>	<b>0</b>	<b>0.0%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other			FY2017 Actuals				
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,270	4,032	4,032	4,032	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>3,270</b>	<b>4,032</b>	<b>4,032</b>	<b>4,032</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	75,094	124,357	124,357	124,357	0	0.0%
<b>Total: Rental Property</b>		<b>75,094</b>	<b>124,357</b>	<b>124,357</b>	<b>124,357</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	886	9,200	9,200	9,200	0	0.0%
Other General Supplies	520500	14	0	0	0	0	0.0%
Food	520700	0	300	300	300	0	0.0%
Books&Periodicals-Library/Educ	521500	814	3,000	3,000	3,000	0	0.0%
Subscriptions	521510	0	200	200	200	0	0.0%
<b>Total: Supplies</b>		<b>1,714</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	76	300	300	300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	200	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	84	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	200	200	200	0	0.0%
Travel-Outst-Other Transp-Emp	518510	587	300	300	300	0	0.0%
Travel-Outst-Meals-Emp	518520	218	400	400	400	0	0.0%



## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Travel-Outst-Lodging-Emp	518530	595	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	35	50	50	50	0	0.0%
<b>Total: Travel</b>		<b>1,800</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>480,181,119</b>	<b>765,629</b>	<b>765,629</b>	<b>826,247</b>	<b>60,618</b>	<b>7.9%</b>

### Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
<b>Description</b>	<b>Code</b>						
Other Grants	550500	74,970	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>74,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>74,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>483,071,412</b>	<b>2,568,514</b>	<b>2,568,514</b>	<b>2,568,514</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont

Organization: 1125000000 - Human resources - employee benefits & wellness

### Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	508,098	516,172	516,172	538,097	21,925	4.2%
Overtime	500060	2,310	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>510,408</b>	<b>516,172</b>	<b>516,172</b>	<b>538,097</b>	<b>21,925</b>	<b>4.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	36,285	39,487	39,487	41,164	1,677	4.2%
Health Ins - Classified Empl	501500	107,770	112,672	112,672	99,225	(13,447)	-11.9%
Retirement - Classified Empl	502000	88,348	90,175	90,175	94,005	3,830	4.2%
Dental - Classified Employees	502500	4,700	6,352	6,352	6,496	144	2.3%
Life Ins - Classified Empl	503000	1,965	2,178	2,178	2,271	93	4.3%
LTD - Classified Employees	503500	1,067	1,186	1,186	1,237	51	4.3%
EAP - Classified Empl	504000	236	240	240	240	0	0.0%
Employee Tuition Costs	504530	0	51	51	51	0	0.0%
Workers Comp - Ins Premium	505200	71,402	1,627	1,627	828	(799)	-49.1%
Catamount Health Assessment	505700	489	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>312,260</b>	<b>253,968</b>	<b>253,968</b>	<b>245,517</b>	<b>(8,451)</b>	<b>-3.3%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	259,627	300,000	300,000	303,196	3,196	1.1%
Interpreters	507615	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>259,627</b>	<b>300,000</b>	<b>300,000</b>	<b>303,196</b>	<b>3,196</b>	<b>1.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,082,295</b>	<b>1,070,140</b>	<b>1,070,140</b>	<b>1,086,810</b>	<b>16,670</b>	<b>1.6%</b>

### Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,991	99	99	99	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%
<b>Total: Equipment</b>		<b>2,991</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Communications	516600	2,558	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	75	0	0	0	0	0.0%

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Telecom-Wireless Phone Service	516659	839	0	0	798	798	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,571	6,078	6,078	6,927	849	14.0%
ADS Centrex Exp.	516672	1,508	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	8,886	8,886	6,987	(1,899)	-21.4%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>11,551</b>	<b>14,964</b>	<b>14,964</b>	<b>14,712</b>	<b>(252)</b>	<b>-1.7%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</b>							
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	0	195	195	178	(17)	-8.7%
Insurance - General Liability	516010	0	1,284	1,284	1,341	57	4.4%
Dues	516500	0	1,174	1,174	1,174	0	0.0%
Licenses	516550	150	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,466	0	0	3,594	3,594	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%

## State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>					
Printing and Binding	517000	500	0	0	3,432	3,432	0.0%
Printing & Binding-Bgs Copy Ct	517005	9,579	0	0	791	791	0.0%
Registration For Meetings&Conf	517100	309	1,135	1,135	1,135	0	0.0%
Postage - Bgs Postal Svcs Only	517205	15,331	16,528	16,528	16,528	0	0.0%
Agency Fee	519005	37,720	39,643	39,643	37,831	(1,812)	-4.6%
Human Resources Services	519006	5,291	4,244	4,244	4,669	425	10.0%
Administrative Service Charge	519010	415,115	472,956	472,956	472,956	0	0.0%
Moving State Agencies	519040	0	65	65	65	0	0.0%
<b>Total: Other Purchased Services</b>		<b>485,461</b>	<b>537,224</b>	<b>537,224</b>	<b>543,694</b>	<b>6,470</b>	<b>1.2%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>		<b>FY2017 Actuals</b>					
Description	Code						
Recycling	510220	0	20	20	20	0	0.0%
Repair & Maint - Office Tech	513010	366	682	682	682	0	0.0%
<b>Total: Property and Maintenance</b>		<b>366</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>0</b>	<b>0.0%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>		<b>FY2017 Actuals</b>					
Description	Code						
Rental of Equipment & Vehicles	514500	1,746	1,740	1,740	1,740	0	0.0%
Rental - Auto	514550	832	0	0	0	0	0.0%
Rental - Office Equipment	514650	200	614	614	614	0	0.0%
<b>Total: Rental Other</b>		<b>2,779</b>	<b>2,354</b>	<b>2,354</b>	<b>2,354</b>	<b>0</b>	<b>0.0%</b>

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	55	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	16,877	16,877	16,877	0	0.0%
<b>Total: Rental Property</b>		<b>55</b>	<b>16,877</b>	<b>16,877</b>	<b>16,877</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,082	397	397	397	0	0.0%
Educational Supplies	520540	0	3,582	3,582	3,582	0	0.0%
Recognition/Awards	520600	4,776	12	12	12	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	58	58	58	0	0.0%
Subscriptions	521510	0	(6)	(6)	(6)	0	0.0%
Medical and Lab Supplies	521810	13,370	4,726	4,726	4,726	0	0.0%
<b>Total: Supplies</b>		<b>19,228</b>	<b>8,769</b>	<b>8,769</b>	<b>8,769</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	629	777	777	777	0	0.0%
Travel-Inst-Meals-Emp	518020	71	37	37	37	0	0.0%
Travel-Inst-Lodging-Emp	518030	366	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	76	0	0	0	0	0.0%

## State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Travel-Outst-Other Trans-Emp	518510	277	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	19	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	349	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	36	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>1,822</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>524,254</b>	<b>581,803</b>	<b>581,803</b>	<b>588,021</b>	<b>6,218</b>	<b>1.1%</b>

### Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
<b>Description</b>	<b>Code</b>						
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>1,606,549</b>	<b>1,651,943</b>	<b>1,651,943</b>	<b>1,674,831</b>	<b>22,888</b>	<b>1.4%</b>


## State of Vermont

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Fund	10000	2,140,728	1,968,777	1,968,777	1,940,451	(28,326)	-1.4%
FMS System Development Fund	21005	179,914	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	447,750	537,308	537,308	537,308	0	0.0%
Pers-Human Resourc Development	21585	80,309	96,162	96,162	96,162	0	0.0%
PERS-Recruitment Services	21844	177,689	181,300	181,300	181,300	0	0.0%
Medical Insurance Fund	55100	1,534,340	1,612,797	1,612,797	1,607,544	(5,253)	-0.3%
Dental Insurance Fund	55200	59,145	28,154	28,154	50,539	22,385	79.5%
Life Insurance Fund	55300	13,065	10,992	10,992	16,748	5,756	52.4%
Financial Management Fund	59300	3,049,831	3,520,896	3,520,896	3,520,896	0	0.0%
Human Resource Services	59600	4,585,694	5,254,056	5,254,056	5,254,056	0	0.0%
<b>Funds Total:</b>		<b>12,268,465</b>	<b>13,210,442</b>	<b>13,210,442</b>	<b>13,205,004</b>	<b>(5,438)</b>	<b>0.0%</b>
Position Count					100.0		
FTE Total					100.0		



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# Personnel Summary Reports

 Department of Human Resources



**Section 6**

**FY 2019 Budget  
Submission**

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

#### 1120010000-Human resources - operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.00	1.00	111,696	44,305	8,545	164,546
040007	044400 - Dep.Dir Staffing and Compensa	1.00	1.00	103,355	42,794	7,907	154,056
040008	068700 - HR Report & Compliance Analyst	1.00	1.00	64,542	12,538	4,938	82,018
040011	066700 - Classification Analyst	1.00	1.00	84,469	33,038	6,462	123,969
040016	066700 - Classification Analyst	1.00	1.00	66,726	36,156	5,105	107,987
040018	066700 - Classification Analyst	1.00	1.00	84,469	24,594	6,462	115,525
040020	489300 - Human Resources Dir of Oper	1.00	1.00	128,918	47,426	9,756	186,100
040022	043610 - Labor Relations Manager	1.00	1.00	88,254	40,057	6,752	135,063
040029	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	80,288	38,614	6,142	125,044
040032	046800 - DHR Investigator II	1.00	1.00	56,430	27,957	4,317	88,704
040033	095200 - HR Administrator III	1.00	1.00	52,146	18,737	3,989	74,872
040034	532910 - Talent Acquisition Consultant	1.00	1.00	80,205	38,598	6,136	124,939

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040037	066300 - Classification Director	1.00	1.00	103,355	19,572	7,907	130,834
040038	056300 - Employment Coordinator	1.00	1.00	57,304	11,227	4,384	72,915
040051	043610 - Labor Relations Manager	1.00	1.00	85,758	39,605	6,560	131,923
040059	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	64,542	35,760	4,938	105,240
040167	089220 - Administrative Svcs Cord I	1.00	1.00	56,347	27,943	4,311	88,601
040205	095200 - HR Administrator III	1.00	1.00	50,170	18,379	3,838	72,387
040218	095300 - HR Administrator IV	1.00	1.00	35,495	7,275	2,716	45,486
040518	530210 - HR Field Operation Director	1.00	1.00	94,474	41,185	7,227	142,886
040519	095300 - HR Administrator IV	1.00	1.00	75,067	14,446	5,742	95,255
040520	095500 - HR Manager	1.00	1.00	75,504	31,415	5,776	112,695
040523	467450 - Legal Services Specialist	1.00	1.00	53,248	27,380	4,073	84,701
040524	095200 - HR Administrator III	1.00	1.00	72,800	37,256	5,570	115,626
040525	547500 - Leave Mgt Spec I	1.00	1.00	52,146	33,514	3,989	89,649

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040526	095500 - HR Manager	1.00	1.00	68,432	36,465	5,235	110,132
040527	095200 - HR Administrator III	1.00	1.00	66,893	36,186	5,117	108,196
040528	095300 - HR Administrator IV	1.00	1.00	65,000	35,844	4,973	105,817
040529	095200 - HR Administrator III	1.00	1.00	57,304	28,116	4,384	89,804
040530	095300 - HR Administrator IV	1.00	1.00	70,990	22,152	5,430	98,572
040531	547610 - Leave Management Supervisor	1.00	1.00	71,282	36,982	5,453	113,717
040532	095500 - HR Manager	1.00	1.00	75,504	37,748	5,776	119,028
040533	532900 - Recruitment Services Supr	1.00	1.00	87,235	39,873	6,674	133,782
040534	095500 - HR Manager	1.00	1.00	73,008	37,294	5,585	115,887
040535	095300 - HR Administrator IV	1.00	1.00	60,882	28,764	4,658	94,304
040536	095300 - HR Administrator IV	1.00	1.00	70,990	22,152	5,430	98,572
040537	095500 - HR Manager	1.00	1.00	68,432	30,132	5,235	103,799
040538	095000 - HR Administrator I	1.00	1.00	42,370	26,185	3,241	71,796

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040539	095500 - HR Manager	1.00	1.00	80,558	32,330	6,163	119,051
040540	043000 - Field Ops Unit Admin Super	1.00	1.00	67,163	29,901	5,138	102,202
040541	095100 - HR Administrator II	1.00	1.00	66,789	29,835	5,109	101,733
040542	046820 - DHR Senior Investigator	1.00	1.00	85,280	33,185	6,524	124,989
040545	095300 - HR Administrator IV	1.00	1.00	55,182	27,731	4,221	87,134
040546	547500 - Leave Mgt Spec I	1.00	1.00	52,146	18,737	3,989	74,872
040548	095300 - HR Administrator IV	1.00	1.00	56,992	19,616	4,360	80,968
040549	095300 - HR Administrator IV	1.00	1.00	53,248	10,491	4,073	67,812
040550	095200 - HR Administrator III	1.00	1.00	61,318	35,176	4,691	101,185
040551	095500 - HR Manager	1.00	1.00	73,008	37,294	5,585	115,887
040552	095200 - HR Administrator III	1.00	1.00	72,800	37,256	5,570	115,626
040553	547500 - Leave Mgt Spec I	1.00	1.00	55,515	19,348	4,247	79,110
040554	095200 - HR Administrator III	1.00	1.00	70,782	30,559	5,415	106,756

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040555	095200 - HR Administrator III	1.00	1.00	70,782	30,559	5,415	106,756
040556	095300 - HR Administrator IV	1.00	1.00	70,990	13,707	5,430	90,127
040558	046800 - DHR Investigator II	1.00	1.00	56,430	27,957	4,317	88,704
040559	455900 - Dir Workforce & Strategic Svs	1.00	1.00	100,984	36,031	7,725	144,740
040560	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	56,430	27,957	4,317	88,704
040562	068700 - HR Report & Compliance Analyst	1.00	1.00	66,726	29,823	5,105	101,654
040563	095800 - Classification & Comp Manager	1.00	1.00	93,350	34,648	7,142	135,140
040565	095300 - HR Administrator IV	1.00	1.00	55,182	19,287	4,221	78,690
040566	095300 - HR Administrator IV	1.00	1.00	56,992	19,616	4,360	80,968
040567	056200 - Recruitment Svcs Specialist	1.00	1.00	52,811	18,857	4,040	75,708
040571	095100 - HR Administrator II	1.00	1.00	52,416	33,563	4,010	89,989
040572	534010 - HR Compliance & Reports Mgr.	1.00	1.00	75,504	22,971	5,776	104,251
040575	056300 - Employment Coordinator	1.00	1.00	50,170	18,379	3,838	72,387

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040577	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	56,430	34,290	4,317	95,037
040578	095300 - HR Administrator IV	1.00	1.00	60,882	28,764	4,658	94,304
040579	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	56,430	27,957	4,317	88,704
040580	125900 - HR Trng & Engagemnt Spec II	1.00	1.00	63,773	30,014	4,879	98,666
040581	089270 - Administrative Svcs Mngr II	1.00	1.00	89,814	40,341	6,870	137,025
040583	004800 - Program Technician II	1.00	1.00	42,370	26,185	3,241	71,796
047001	90120A - Commissioner	1.00	1.00	118,394	31,882	9,056	159,332
047002	90570D - Deputy Commissioner	1.00	1.00	102,004	29,922	7,804	139,730
047004	91590E - Private Secretary	1.00	1.00	51,584	18,636	3,946	74,166
047005	95871E - General Counsel II	1.00	1.00	105,019	31,156	8,034	144,209
047012	95867E - Staff Attorney II	1.00	1.00	59,842	28,576	4,578	92,996
047014	95867E - Staff Attorney II	1.00	1.00	65,542	35,940	5,014	106,496
<b>Total</b>		<b>76.00</b>	<b>76.00</b>	<b>5,337,662</b>	<b>2,226,141</b>	<b>408,228</b>	<b>7,972,031</b>

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	General Fund	16.00	34.00	1,286,210	485,424	98,397	1,870,031
21500	Inter-Unit Transfers Fund	4.00	38.00	368,161	127,347	28,058	523,566
59300	Financial Management Fund	4.00		286,977	103,930	21,955	412,862
59600	Human Resource Services	52.00	4.00	3,396,314	1,509,440	259,818	5,165,572
<b>Total</b>		<b>76.00</b>	<b>76.00</b>	<b>5,337,662</b>	<b>2,226,141</b>	<b>408,228</b>	<b>7,972,031</b>



## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

#### 1120080000-Human Resources - VTHR Operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040200	089220 - Administrative Svcs Cord I	1.00	1.00	44,845	25,857	3,430	74,132
040201	089400 - Administrative Svcs Dir II	1.00	1.00	88,462	25,317	6,768	120,547
040202	089420 - Administrative Svcs Dir IV	1.00	1.00	118,227	39,156	9,044	166,427
040203	009300 - Configuration Analyst I	1.00	1.00	59,675	20,101	4,565	84,341
040204	534900 - Business Appl Support Manager	1.00	1.00	80,288	32,281	6,142	118,711
040206	498100 - Employee Support Specialist	1.00	1.00	51,168	27,004	3,914	82,086
040207	547300 - HRIS Specialist II	1.00	1.00	53,747	10,583	4,111	68,441
040208	095600 - HRIS Specialist I	1.00	1.00	47,403	26,321	3,626	77,350
040209	095600 - HRIS Specialist I	1.00	1.00	49,130	26,634	3,758	79,522
040210	547300 - HRIS Specialist II	1.00	1.00	57,304	34,449	4,384	96,137
040211	095600 - HRIS Specialist I	1.00	1.00	47,403	26,321	3,626	77,350
040212	017600 - Payroll Specialist II	1.00	1.00	56,992	34,123	4,360	95,475

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040213	017600 - Payroll Specialist II	1.00	1.00	75,067	31,335	5,742	112,144
040215	017700 - Payroll Specialist III	1.00	1.00	73,278	22,567	5,606	101,451
040216	486500 - Bus Application Support Spec	1.00	1.00	73,278	41,869	5,606	120,753
040217	095600 - HRIS Specialist I	1.00	1.00	49,130	18,190	3,758	71,078
<b>Total</b>		<b>16.00</b>	<b>16.00</b>	<b>1,025,397</b>	<b>442,108</b>	<b>78,440</b>	<b>1,545,945</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59300	Financial Management Fund	16.00	16.00	1,025,397	442,108	78,440	1,545,945
<b>Total</b>		<b>16.00</b>	<b>16.00</b>	<b>1,025,397</b>	<b>442,108</b>	<b>78,440</b>	<b>1,545,945</b>

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report


#### 1125000000-Human resources - employee benefits & wellness

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
040001	498200 - Benefits Operations Supervisor	1.00	1.00	82,410	24,222	6,304	112,936
040025	125100 - Wellness Specialist	1.00	1.00	53,248	18,936	4,073	76,257
040053	066001 - Benefits & Wellness Deputy Dir	1.00	1.00	82,805	39,069	6,335	128,209
040062	004400 - State Wellness Prog Coord	1.00	1.00	79,664	23,723	6,094	109,481
040063	040900 - Employee Benefits Adminstrator	1.00	1.00	65,000	29,511	4,973	99,484
040068	125100 - Wellness Specialist	1.00	1.00	55,182	19,287	4,221	78,690
040573	041100 - Health Plan Benefits Analyst	1.00	1.00	60,882	28,764	4,658	94,304
040576	040900 - Employee Benefits Adminstrator	1.00	1.00	58,906	19,962	4,506	83,374
<b>Total</b>		<b>8.00</b>	<b>8.00</b>	<b>538,097</b>	<b>203,474</b>	<b>41,164</b>	<b>782,735</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
55100	Medical Insurance Fund	8.00	8.00	538,097	203,474	41,164	782,735
<b>Total</b>		<b>8.00</b>	<b>8.00</b>	<b>538,097</b>	<b>203,474</b>	<b>41,164</b>	<b>782,735</b>

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# Organizational Charts

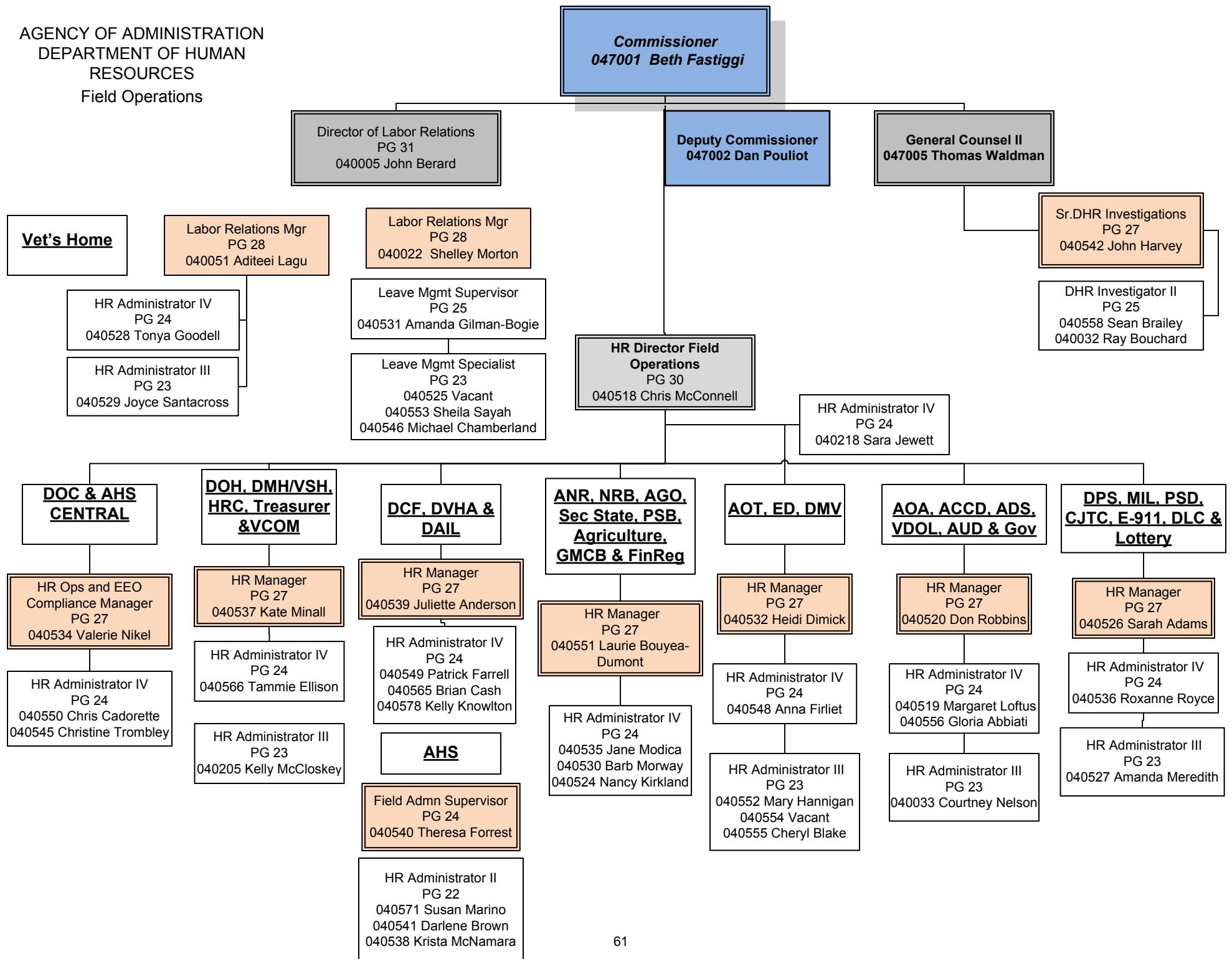
 Department of Human Resources



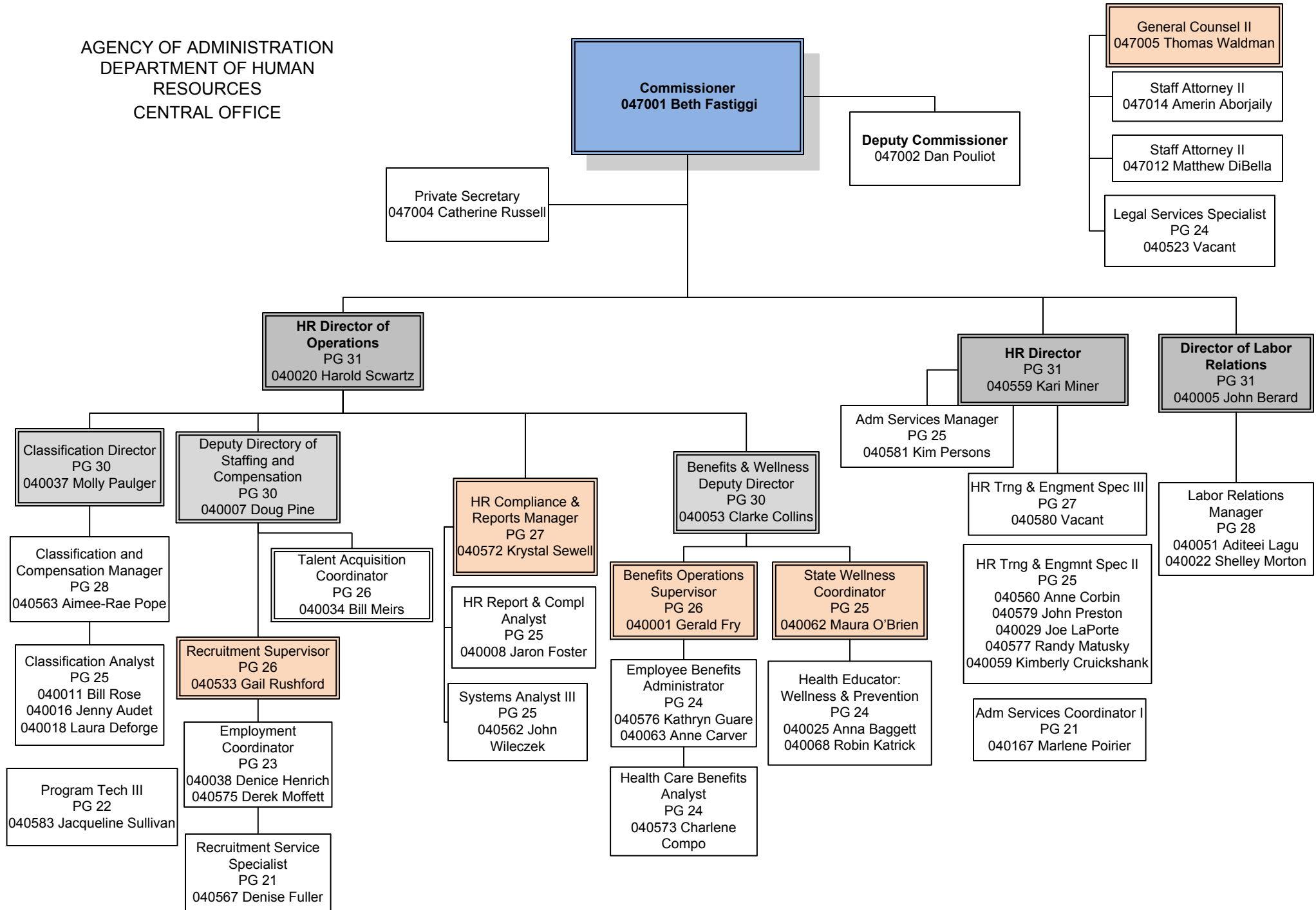
**Section 7**

**FY 2019 Budget  
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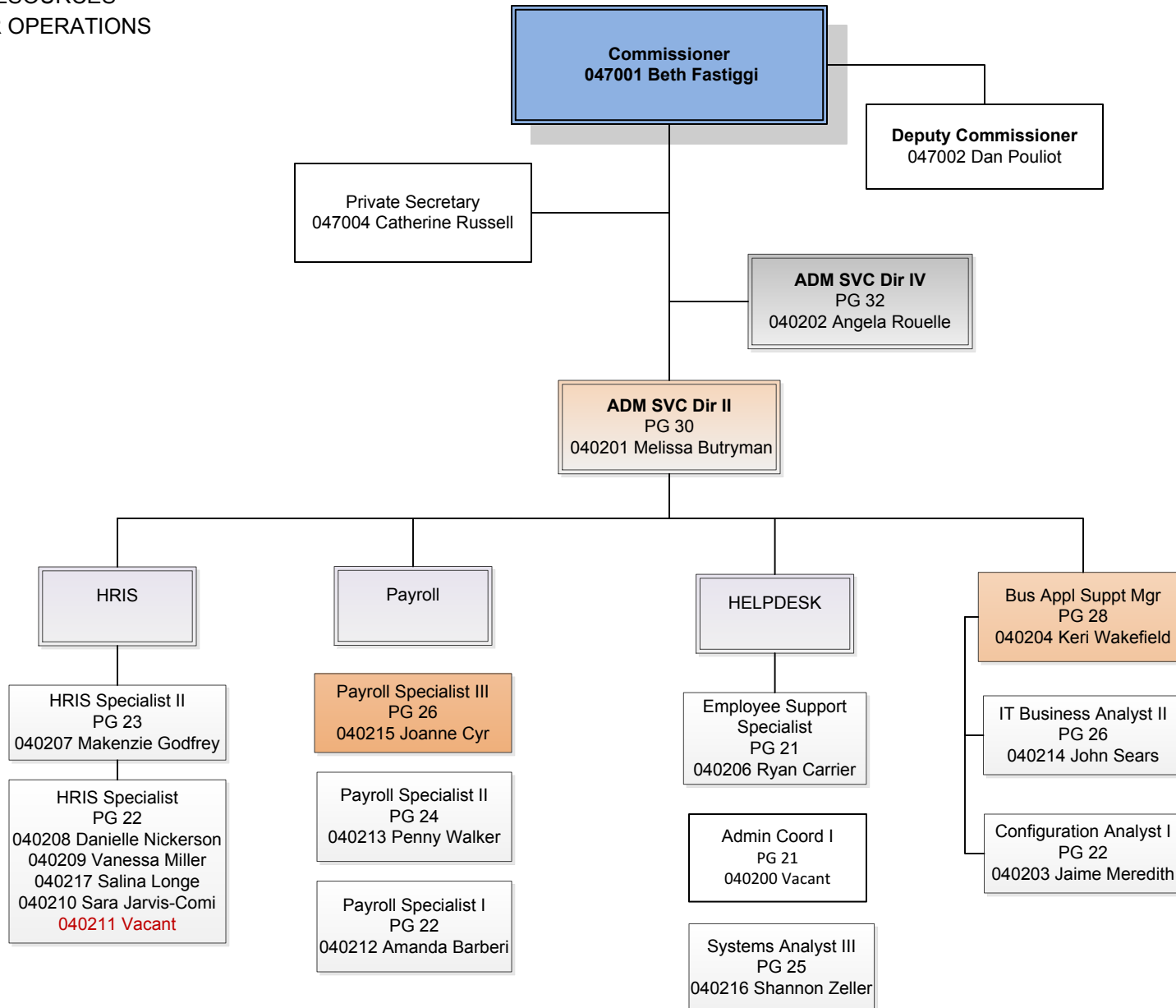
AGENCY OF ADMINISTRATION  
DEPARTMENT OF HUMAN  
RESOURCES  
Field Operations



AGENCY OF ADMINISTRATION  
DEPARTMENT OF HUMAN  
RESOURCES  
CENTRAL OFFICE




AGENCY OF ADMINISTRATION  
DEPARTMENT OF HUMAN  
RESOURCES  
VTHR OPERATIONS



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# Federal Receipts, Interdepartmental Receipts & Grants Out

 Department of Human Resources



**Section 8**

**FY 2019 Budget  
Submission**



## State of Vermont


### Interdepartmental Transfers:

**Department: 1120010000 - Human resources - operations**

Budget Request Code	Fund	Justification	Est Amount
8075	21500	IDT from DHR Benefits and Wellness	\$537,308
		Total	\$537,308

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# Carry Forward Report

 Department of Human Resources



**Section 9**

**FY 2019 Budget  
Submission**

## Department of Human Resources

*Carryforward Projections*

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
<b>General Fund:</b>				
Human Resources - Operations:	\$21,140	\$1,968,777	(\$1,989,917)	\$0
<b>Total General Fund:</b>	<b>\$21,140</b>	<b>\$1,968,777</b>	<b>(\$1,989,917)</b>	<b>\$0</b>
<b>TOTALS:</b>	<b>\$21,140</b>	<b>\$1,968,777</b>	<b>(\$1,989,917)</b>	<b>\$0</b>