Fiscal Year 2017 Budget Development Form - VT Department of Labor

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #1 Labor 04100: FY 2016 Approp	**3,264,327**		**3,363,869**		**26,941,460**	**1,156,503**		**34,726,159**
FY 2016 Base reductions:								
Reduction in internal service fund charges	(34,423)							(34,423)
Savings from Retirements (12 FTE)					(828,645)			(828,645)
Base Pressures:								0
Absorption of Pay Act			69,780		575,756	30,008		675,544
Program Changes: (eliminations, additions, effeciences, reoranizations)								0
Program reductions to absorb Pay Act			(69,780)		(575,756)	(30,008)		(675,544)
Increase in program activity due to retirement savings					828,645			828,645
ABAWD program annual increase						52,000		52,000
SNAP Grant award						500,000		500,000
RESEA Grant award					1,069,540			1,069,540
Sector Partnership NEG Grant award					2,295,011			2,295,011
US DOL Apprenticeship Grant award					2,999,931			2,999,931
Increase in GF programs for COLA, benefits increases	84,407							84,407
Unemployment Insurance base administration funding					(500,000)			(500,000)
Subtotal of increases/decreases	**49,984**	**0**	**0**	**0**	**5,864,482**	**552,000**	**0**	**6,466,466**
FY 2017 Governor Recommend	**3,314,311**	**0**	**3,363,869**	**0**	**32,805,942**	**1,708,503**	**0**	**41,192,625**
Approp #2 [Name & Dept. ID]: FY 2016 Approp								**0**
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2017 Governor Recommend	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Approp #3 [Name & Dept. ID]: FY 2016 Approp								**0**
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2017 Governor Recommend	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Approp #4 [Name & Dept. ID]: FY 2016 Approp								**0**
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2017 Governor Recommend	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
[Dept Name] FY 2016 Appropriation	**3,264,327**	**0**	**3,363,869**	**0**	**26,941,460**	**1,156,503**	**0**	**34,726,159**
TOTAL INCREASES/DECREASES	**49,984**	**0**	**0**	**0**	**5,864,482**	**552,000**	**0**	**6,466,466**
[Dept Name] FY 2017 Governor Recommend	**3,314,311**	**0**	**3,363,869**	**0**	**32,805,942**	**1,708,503**	**0**	**41,192,625**