

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,649,512	12,998,010	12,998,010	13,582,194	584,184	4.5%
Exempt	500010	0	989,832	989,832	1,011,443	21,611	2.2%
Other Regular Employees	500020	0	841,434	841,434	714,706	(126,728)	-15.1%
Temporary Employees	500040	0	237,839	237,839	442,825	204,986	86.2%
Overtime	500060	43,137	148,646	148,646	276,758	128,112	86.2%
Shift Differential	500070	4,080	0	0	0	0	0.0%
Total: Salaries and Wages		13,696,729	15,215,761	15,215,761	16,027,926	812,165	5.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,010,955	1,058,705	1,058,705	1,093,743	35,038	3.3%
FICA - Exempt	501010	0	75,722	75,722	77,377	1,655	2.2%
Health Ins - Classified Empl	501500	2,849,867	3,515,063	3,515,063	3,779,709	264,646	7.5%
Health Ins - Exempt	501510	0	118,884	118,884	143,710	24,826	20.9%
Retirement - Classified Empl	502000	2,241,004	2,367,936	2,367,936	2,497,685	129,749	5.5%
Retirement - Exempt	502010	0	139,966	139,966	138,351	(1,615)	-1.2%
Dental - Classified Employees	502500	183,526	275,338	275,338	232,401	(42,937)	-15.6%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	12,922	12,922	10,790	(2,132)	-16.5%
Life Ins - Classified Empl	503000	39,882	49,267	49,267	50,901	1,634	3.3%
Life Ins - Exempt	503010	0	3,523	3,523	3,601	78	2.2%
LTD - Classified Employees	503500	4,094	2,386	2,386	2,312	(74)	-3.1%
LTD - Exempt	503510	0	2,150	2,150	2,196	46	2.1%
EAP - Classified Empl	504000	7,745	8,310	8,310	8,401	91	1.1%
EAP - Exempt	504010	0	390	390	390	0	0.0%
Employee Non-Cash Awards	504500	464	0	0	0	0	0.0%
Employee Room Allowance	504520	0	6,540	6,540	12,176	5,636	86.2%
Uniform Rental	504550	3,102	5,355	5,355	9,972	4,617	86.2%
Workers Comp - Indemnity	505000	14,352	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	93,781	182,052	182,052	338,955	156,903	86.2%
Unemployment Compensation	505500	28,074	125,272	125,272	233,244	107,972	86.2%
Total: Fringe Benefits		6,476,844	7,949,781	7,949,781	8,635,914	686,133	8.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	49,059	38,631	38,631	54,615	15,984	41.4%
Contr & 3Rd Party - Legal	507200	0	33,813	33,813	50,104	16,291	48.2%
Contr&3Rd Pty-Appr/Engineering	507300	11	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	11,895	11,895	22,146	10,251	86.2%
Contr&3Rd Pty - Info Tech	507550	9,697	40,689	40,689	69,331	28,642	70.4%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party-Participant	507575	3,283,575	3,391,598	3,391,598	6,354,037	2,962,439	87.3%
Other Contr and 3Rd Pty Serv	507600	234,286	52,159	52,159	71,411	19,252	36.9%
Total: Contracted and 3rd Party Service		3,576,628	3,568,785	3,568,785	6,621,644	3,052,859	85.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	6,661	11,895	11,895	22,146	10,251	86.2%
Other Personal Services	506199	0	(75,381)	(75,381)	(269,493)	(194,112)	257.5%
Other Pers Serv	506200	(181)	97,076	97,076	173,269	76,193	78.5%
Transcripts	506220	20	0	0	0	0	0.0%
Service of Papers	506240	21,799	17,838	17,838	33,212	15,374	86.2%
Total: PerDiem and Other Personal Service:		28,299	51,428	51,428	(40,866)	(92,294)	-179.5%
Total: 1. PERSONAL SERVICES		23,778,500	26,785,755	26,785,755	31,244,618	4,458,863	16.6%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	30,341	23,786	23,786	44,286	20,500	86.2%
Hw - Printers,Copiers,Scanners	522217	24,791	270,921	270,921	496,139	225,218	83.1%
Other Equipment	522400	5,446	5,949	5,949	11,075	5,126	86.2%
Office Equipment	522410	0	5,949	5,949	11,075	5,126	86.2%
Safety Supplies & Equipment	522440	0	2,379	2,379	4,430	2,051	86.2%
Furniture & Fixtures	522700	57,064	51,652	51,652	83,316	31,664	61.3%
Total: Equipment		117,643	360,636	360,636	650,321	289,685	80.3%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	410	1,192	1,192	2,220	1,028	86.2%
Telecom-Other Telecom Services	516650	172	1,194	1,194	2,222	1,028	86.1%
Telecom-Data Telecom Services	516651	6,250	17,838	17,838	33,212	15,374	86.2%
Telecom-Wireless Phone Service	516659	27,358	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	332,145	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	220,573	538,344	538,344	228,677	(309,667)	-57.5%
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	58,617	57,595	57,595	94,383	36,788	63.9%
Info Tech Purchases-Hardware	522210	27,996	11,893	11,893	22,139	10,246	86.2%
Hw-Server,Mainfrme,Datastorequ	522214	84,727	5,949	5,949	11,075	5,126	86.2%
Hw-Switches,Router,Other	522215	294	29,731	29,731	55,354	25,623	86.2%
Software - Other	522220	692,071	253,151	253,151	794,309	541,158	213.8%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Office Technology	522221	3,527	85,813	85,813	148,444	62,631	73.0%
Total: IT/Telecom Services and Equipment		1,454,140	1,002,700	1,002,700	1,392,035	389,335	38.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	49,924	49,924	48,813	(1,111)	-2.2%
Supp of Pers In State Custody	523300	0	113	113	208	95	84.1%
Single Audit Allocation	523620	115,374	163,637	163,637	304,667	141,030	86.2%
Bank Service Charges	524000	1,255	594	594	1,108	514	86.5%
Abandoned Property Claims	524020	928	0	0	0	0	0.0%
Total: Other Operating Expenses		117,557	214,268	214,268	354,796	140,528	65.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	24,387	414,453	414,453	234,974	(179,479)	-43.3%
Insurance - General Liability	516010	27,636	102,593	102,593	161,558	58,965	57.5%
Insurance - Auto	516020	0	720	720	1,134	414	57.5%
Property Insurance	516099	0	60,102	60,102	132,473	72,371	120.4%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dues	516500	49,386	11,895	11,895	22,146	10,251	86.2%
Licenses	516550	1,655	1,192	1,192	2,220	1,028	86.2%
Telecom-Telephone Services	516652	286,478	225,269	225,269	354,057	128,788	57.2%
It Int Svc Dii Allocated Fee	516685	0	1,267,718	1,267,718	299,977	(967,741)	-76.3%
Advertising-Radio	516812	0	1,192	1,192	2,220	1,028	86.2%
Advertising-Print	516813	57,771	35,677	35,677	66,427	30,750	86.2%
Trade Shows & Events	516870	0	11,895	11,895	22,146	10,251	86.2%
Printing and Binding	517000	21,220	47,570	47,570	88,570	41,000	86.2%
Process&Printg Films, Microfilm	517050	0	1,192	1,192	2,220	1,028	86.2%
Registration For Meetings&Conf	517100	24,692	23,783	23,783	44,283	20,500	86.2%
Training - Info Tech	517110	10,000	1,192	1,192	2,220	1,028	86.2%
Postage	517200	591,216	749,402	749,402	1,379,617	630,215	84.1%
Freight & Express Mail	517300	5,298	11,892	11,892	22,143	10,251	86.2%
Instate Conf, Meetings, Etc	517400	4,287	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	161	0	0	0	0	0.0%
Other Purchased Services	519000	131,075	30,690	30,690	39,149	8,459	27.6%
Human Resources Services	519006	142,645	1,528	1,528	193,543	192,015	12,566.4%
Moving State Agencies	519040	156	2,373	2,373	4,428	2,055	86.6%
Environmental Lab Services	519110	0	1,187	1,187	2,210	1,023	86.2%
Total: Other Purchased Services		1,378,061	3,003,515	3,003,515	3,077,715	74,200	2.5%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	16,787	17,838	17,838	33,212	15,374	86.2%
Disposal	510200	(7,347)	5,949	5,949	11,075	5,126	86.2%
Snow Removal	510300	5,363	2,379	2,379	4,430	2,051	86.2%
Custodial	510400	46,880	33,813	33,813	50,104	16,291	48.2%
Other Property Mgmt Services	510500	730	1,194	1,194	2,222	1,028	86.1%
Repair & Maint - Buildings	512000	153,668	111,329	111,329	212,545	101,216	90.9%
Plumbing & Heating Systems	512010	0	5,949	5,949	11,075	5,126	86.2%
Rep & Maint - Motor Vehicles	512300	0	5,949	5,949	11,075	5,126	86.2%
Rep&Maint-Grds & Constr Equip	512400	18,166	23,746	23,746	44,198	20,452	86.1%
Rep&Maint-Info Tech Hardware	513000	209,920	169,052	169,052	250,498	81,446	48.2%
Repair & Maint - Office Tech	513010	0	1,192	1,192	2,220	1,028	86.2%
Other Repair & Maint Serv	513200	9,331	4,755	4,755	8,851	4,096	86.1%
Total: Property and Maintenance		453,497	383,145	383,145	641,505	258,360	67.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	6,074	11,895	11,895	22,146	10,251	86.2%
Rental - Other	515000	5,270	14,266	14,266	26,565	12,299	86.2%
Total: Rental Other		11,344	26,161	26,161	48,711	22,550	86.2%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	757,267	868,846	868,846	1,609,799	740,953	85.3%
Rent Land&Bldgs-Non-Office	514010	3,780	11,895	11,895	22,146	10,251	86.2%
Fee-For-Space Charge	515010	0	791,520	791,520	207,772	(583,748)	-73.8%
Total: Rental Property		761,047	1,672,261	1,672,261	1,839,717	167,456	10.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	234,463	184,501	184,501	304,907	120,406	65.3%
Vehicle & Equip Supplies&Fuel	520100	1,934	5,947	5,947	11,072	5,125	86.2%
Gasoline	520110	1,429	2,381	2,381	4,435	2,054	86.3%
Diesel	520120	0	1,187	1,187	2,210	1,023	86.2%
Building Maintenance Supplies	520200	5,482	23,785	23,785	44,284	20,499	86.2%
Plumbing, Heating & Vent	520210	612	0	0	0	0	0.0%
Small Tools	520220	228	0	0	0	0	0.0%
Other General Supplies	520500	50,606	11,893	11,893	22,143	10,250	86.2%
It & Data Processing Supplies	520510	8,463	29,733	29,733	55,359	25,626	86.2%
Cloth & Clothing	520520	951	0	0	0	0	0.0%
Work Boots & Shoes	520521	1,454	0	0	0	0	0.0%
Electronic	520550	501	0	0	0	0	0.0%
Photo Supplies	520560	0	1,187	1,187	2,210	1,023	86.2%
Fire, Protection & Safety	520590	0	594	594	1,116	522	87.9%
Food	520700	407	2,975	2,975	5,544	2,569	86.4%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Natural Gas	521000	9,410	11,891	11,891	22,142	10,251	86.2%
Electricity	521100	105,971	144,809	144,809	268,305	123,496	85.3%
Heating Oil #2	521220	14,283	57,922	57,922	107,319	49,397	85.3%
Propane Gas	521320	0	2,379	2,379	4,433	2,054	86.3%
Books&Periodicals-Library/Educ	521500	8,898	11,891	11,891	22,142	10,251	86.2%
Subscriptions	521510	8,501	23,782	23,782	44,282	20,500	86.2%
Other Books & Periodicals	521520	23,303	23,782	23,782	44,282	20,500	86.2%
Total: Supplies		476,896	540,639	540,639	966,185	425,546	78.7%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	256,612	294,810	294,810	543,888	249,078	84.5%
Travel-Inst-Other Transp-Emp	518010	195	1,187	1,187	2,207	1,020	85.9%
Travel-Inst-Meals-Emp	518020	286	1,187	1,187	2,207	1,020	85.9%
Travel-Inst-Lodging-Emp	518030	3,511	3,571	3,571	6,647	3,076	86.1%
Travel-Inst-Incidentals-Emp	518040	1,880	2,379	2,379	4,433	2,054	86.3%
Travel-Inst-Auto Mileage-Nonemp	518300	3,336	1,187	1,187	2,207	1,020	85.9%
Travel-Inst-Meals-Nonemp	518320	349	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	594	594	1,108	514	86.5%
Travel-Outst-Auto Mileage-Emp	518500	2,530	3,571	3,571	6,647	3,076	86.1%
Travel-Outst-Other Transp-Emp	518510	32,342	23,783	23,783	44,283	20,500	86.2%
Travel-Outst-Meals-Emp	518520	9,345	11,892	11,892	22,143	10,251	86.2%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	53,496	47,570	47,570	88,570	41,000	86.2%
Travel-Outst-Incidentals-Emp	518540	2,801	3,571	3,571	6,647	3,076	86.1%
Conference Outstate - Emp	518550	0	2,380	2,380	4,434	2,054	86.3%
Trav-Outst-Automileage-Nonemp	518700	0	1,187	1,187	2,210	1,023	86.2%
Travel-Outst-Meals-Nonemp	518720	0	594	594	1,108	514	86.5%
Travel-Outst-Lodging-Nonemp	518730	0	1,187	1,187	2,210	1,023	86.2%
Trvl-Outst-Incidentals-Nonemp	518740	0	5,947	5,947	11,073	5,126	86.2%
Total: Travel		366,683	406,597	406,597	752,022	345,425	85.0%
Total: 2. OPERATING		5,136,867	7,609,922	7,609,922	9,723,007	2,113,085	27.8%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	1,406,219	330,482	330,482	225,000	(105,482)	-31.9%
Wia - Workforce Investment	550605	0	0	0	0	0	0.0%
HRIC - Human Resources Council	550607	0	0	0	0	0	0.0%
Apprenticeship	550609	0	0	0	0	0	0.0%
Wetf (Wet Fund)	550610	0	0	0	0	0	0.0%
Other Direct Grant Expense	552990	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(75,572)	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/05/2016
 Run Time: 12:30 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Total: Grants Rollup		1,330,647	330,482	330,482	225,000	(105,482)	-31.9%
Total: 3. GRANTS		1,330,647	330,482	330,482	225,000	(105,482)	-31.9%
Total Expenses:		30,246,014	34,726,159	34,726,159	41,192,625	6,466,466	18.6%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	3,036,896	3,264,327	3,264,327	3,314,311	49,984	1.5%
Passenger Tramways	21095	390,000	523,516	523,516	406,604	(116,912)	-22.3%
Worker's Comp Admin Fund	21105	2,372,164	2,594,354	2,594,354	2,677,769	83,415	3.2%
Employee Leasing Companies	21110	4,330	13,441	13,441	13,441	0	0.0%
Unemployment Comp Admin Fund	21360	0	103,059	103,059	103,059	0	0.0%
Inter-Unit Transfers Fund	21500	921,534	1,156,503	1,156,503	1,708,503	552,000	47.7%
DET-Apprenticeship Train OFS	21752	225,000	69,600	69,600	103,097	33,497	48.1%
Crime Victims Restitution Fund	21915	40,000	59,899	59,899	59,899	0	0.0%
Federal Revenue Fund	22005	23,256,090	26,941,460	26,941,460	32,805,942	5,864,482	21.8%
Funds Total:		30,246,014	34,726,159	34,726,159	41,192,625	6,466,466	18.6%

Position Count					293		
FTE Total					292.5		

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/05/2016

Run Time: 12:28 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 410050000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	13,696,729	15,215,761	15,215,761	16,027,926	812,165	5.3%
Fringe Benefits	6,476,844	7,949,781	7,949,781	8,635,914	686,133	8.6%
Contracted and 3rd Party Service	3,576,628	3,568,785	3,568,785	6,621,644	3,052,859	85.5%
PerDiem and Other Personal Services	28,299	51,428	51,428	(40,866)	(92,294)	-179.5%
Budget Object Group Total: 1. PERSONAL SERVICES	23,778,500	26,785,755	26,785,755	31,244,618	4,458,863	16.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	117,643	360,636	360,636	650,321	289,685	80.3%
IT/Telecom Services and Equipment	1,454,140	1,002,700	1,002,700	1,392,035	389,335	38.8%
Travel	366,683	406,597	406,597	752,022	345,425	85.0%
Supplies	476,896	540,639	540,639	966,185	425,546	78.7%
Other Purchased Services	1,378,061	3,003,515	3,003,515	3,077,715	74,200	2.5%
Other Operating Expenses	117,557	214,268	214,268	354,796	140,528	65.6%
Rental Other	11,344	26,161	26,161	48,711	22,550	86.2%
Rental Property	761,047	1,672,261	1,672,261	1,839,717	167,456	10.0%
Property and Maintenance	453,497	383,145	383,145	641,505	258,360	67.4%
Budget Object Group Total: 2. OPERATING	5,136,867	7,609,922	7,609,922	9,723,007	2,113,085	27.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/05/2016

Run Time: 12:28 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 4100500000 - Labor - programs

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,330,647	330,482	330,482	225,000	(105,482)	-31.9%
Budget Object Group Total: 3. GRANTS	1,330,647	330,482	330,482	225,000	(105,482)	-31.9%

Total Expenses	30,246,014	34,726,159	34,726,159	41,192,625	6,466,466	18.6%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	3,036,896	3,264,327	3,264,327	3,314,311	49,984	1.5%
Special Fund	3,031,494	3,363,869	3,363,869	3,363,869	0	0.0%
Federal Funds	23,256,090	26,941,460	26,941,460	32,805,942	5,864,482	21.8%
IDT Funds	921,534	1,156,503	1,156,503	1,708,503	552,000	47.7%
Funds Total	30,246,014	34,726,159	34,726,159	41,192,625	6,466,466	18.6%

Position Count				293		
FTE Total				292.5		

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
6351	21915	Domestic Abuse Program	\$10,000
6351	22005	Mine Health and Safety Administration Program	\$23,333
6351	22005	WIOA Youth SEO Program	\$41,667
		Total	75,000

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
6128	22005	Alt trade Wgae	\$162,000
6128	22005	Apprenticeship NEG	\$2,999,931
6128	22005	Bureau of Labor Statistics	\$65,200
6128	22005	CES LMI Program	\$75,255
6128	22005	Disabled Vets Program	\$261,000
6128	22005	Labor cert Non-Agri	\$66,744
6128	22005	LAUS LMI Program	\$204,321
6128	22005	LMI-ETA Program	\$287,830
6128	22005	Local Veterans Program	\$288,000
6128	22005	Long Term Unemployed NEG	\$1,573,837
6128	22005	Mine Safety Program	\$70,482
6128	22005	MSFW Program	\$107,620
6128	22005	OES LMI Program	\$165,680
6128	22005	Project Worksafe	\$395,600
6128	22005	QCEW LMI Program	\$232,000
6128	22005	REED Act- UI ADMIN	\$840,065
6128	22005	RESEA Program	\$1,069,540
6128	22005	Sector Partnership NEG	\$2,295,011

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
6128	22005	Trade Adjustment Act	\$940,924
6128	22005	Trade Readjustment Benefits	\$39,352
6128	22005	UI - Admin	\$12,691,624
6128	22005	VOSHA	\$719,500
6128	22005	Wagner-Peyser	\$2,167,359
6128	22005	WIOA	\$5,021,067
6128	22005	WOTC	\$66,000
		Total	\$32,805,942

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
6127	21500	ABAWD Program	\$1,108,503
6127	21500	Child Support Intercept Program	\$55,000
6127	21500	Child Support Reemployment Program	\$45,000
6127	21500	SNAP Program	\$500,000
		Total	\$1,708,503

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

4100500000-Labor - programs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820002	871000 - Plant Maintenance Supervisor A	1	1	40,414	24,488	3,092	67,994
820003	084500 - VOSHA Compliance Prog Manager	1	1	72,592	36,551	5,553	114,696
820008	050100 - Administrative Assistant A	1	1	51,397	18,234	3,932	73,563
820011	235500 - UC Claims Adjudicator II	1	1	58,864	27,778	4,504	91,146
820014	233100 - Workforce Development Asst Dir	1	1	76,981	31,184	5,889	114,054
820018	234520 - Job Center Spec II	1	1	45,968	17,267	3,517	66,752
820019	234520 - Job Center Spec II	1	1	63,960	28,686	4,893	97,539
820021	002500 - Employer Services Spec I	1	1	38,334	15,905	2,933	57,172
820022	234520 - Job Center Spec II	1	1	52,333	18,401	4,004	74,738
820023	234521 - Job Center Spec II: Apprentice	1	1	43,014	25,801	3,291	72,106
820025	233400 - Career Resource Specialist II	1	1	34,736	24,325	2,658	61,719
820027	238700 - VT DOL Mail Clerk	1	1	42,765	24,907	3,271	70,943

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820029	236600 - UC Claims Adjudicator I	1	1	51,189	9,985	3,916	65,090
820031	234510 - Job Center Spec I	1	1	40,622	16,314	3,108	60,044
820032	234200 - VT DOL District Manager	1	1	77,251	23,021	5,910	106,182
820035	237800 - Program Integrity Specialist I	1	1	40,622	8,102	3,108	51,832
820037	234510 - Job Center Spec I	1	1	57,179	19,265	4,374	80,818
820041	238000 - UC Program Administrator II	1	1	59,717	11,506	4,568	75,791
820042	083800 - Occupatl Safety Compli Off	1	1	44,533	25,223	3,406	73,162
820045	230100 - Quality Control Specialist I	1	1	40,622	25,375	3,108	69,105
820048	236900 - Senior UC Claims Adjudicator	1	1	51,522	10,044	3,941	65,507
820052	448500 - Senior Regional Workforce Adm	1	1	67,870	35,542	5,192	108,604
820055	236600 - UC Claims Adjudicator I	1	1	51,189	32,568	3,916	87,673
820060	002500 - Employer Services Spec I	1	1	38,334	24,117	2,933	65,384
820063	238000 - UC Program Administrator II	1	1	64,397	28,763	4,927	98,087
820064	234520 - Job Center Spec II	1	1	43,014	16,740	3,291	63,045

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820066	234520 - Job Center Spec II	1	1	43,014	24,952	3,291	71,257
820067	234520 - Job Center Spec II	1	1	45,968	31,638	3,517	81,123
820069	234520 - Job Center Spec II	1	1	54,018	33,072	4,132	91,222
820070	234511 - Job Center Spec I AC: LVER	1	1	42,120	8,368	3,222	53,710
820076	236701 - UC Cust Service Rep II	1	1	47,507	31,912	3,634	83,053
820077	089070 - Financial Administrator III	1	1	58,386	27,692	4,467	90,545
820078	230100 - Quality Control Specialist I	1	1	40,622	25,375	3,108	69,105
820081	234510 - Job Center Spec I	1	1	58,843	19,561	4,501	82,905
820083	237701 - UC Tax Auditor II	1	1	53,227	26,772	4,072	84,071
820084	234520 - Job Center Spec II	1	1	44,533	25,223	3,407	73,163
820085	010300 - Unemployment Appeals Transcrip	1	1	37,003	15,668	2,831	55,502
820086	050100 - Administrative Assistant A	1	1	34,736	24,325	2,658	61,719
820087	089040 - Financial Specialist III	1	1	47,507	17,541	3,634	68,682
820090	057200 - Info Tech Spec II	1	1	53,602	18,627	4,100	76,329

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820091	025200 - Computer Operator II	1	1	33,072	24,029	2,530	59,631
820092	231300 - Labor Market Research Analyst	1	1	42,120	16,580	3,222	61,922
820093	089190 - Administrative Svcs Tech III	1	1	50,066	29,408	3,830	83,304
820094	237802 - Program Integrity Spec III	1	1	60,590	28,085	4,636	93,311
820095	236500 - Chief Hearing Examiner	1	1	74,090	36,650	5,668	116,408
820096	255300 - VDOL Outreach Coordinator	1	1	62,275	28,385	4,764	95,424
820097	236600 - UC Claims Adjudicator I	1	1	40,622	8,102	3,108	51,832
820098	237801 - Program Integrity Spec II	1	1	48,672	25,960	3,724	78,356
820099	057200 - Info Tech Spec II	1	1	53,227	32,931	4,072	90,230
820100	236701 - UC Cust Service Rep II	1	1	47,507	25,753	3,634	76,894
820105	236702 - UC Customer Serv Rep III	1	1	53,227	32,931	4,072	90,230
820108	089040 - Financial Specialist III	1	1	63,960	28,686	4,893	97,539
820110	050200 - Administrative Assistant B	1	1	40,019	27,617	3,061	70,697
820111	089080 - Financial Manager I	1	1	68,349	21,256	5,229	94,834

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820114	237700 - UC Tax Auditor I	1	1	52,333	20,001	4,004	76,338
820115	237700 - UC Tax Auditor I	1	1	47,507	17,541	3,634	68,682
820117	002500 - Employer Services Spec I	1	1	38,334	15,905	2,933	57,172
820118	058100 - Systems Developer III	1	1	63,710	20,429	4,874	89,013
820119	236701 - UC Cust Service Rep II	1	1	47,507	9,329	3,634	60,470
820120	237800 - Program Integrity Specialist I	1	1	40,622	16,314	3,108	60,044
820121	865500 - Custodian II	1	1	34,154	29,532	2,613	66,299
820126	002501 - Employer Services Spec II	1	1	38,626	25,019	2,955	66,600
820131	233400 - Career Resource Specialist II	1	1	34,736	24,325	2,658	61,719
820132	236400 - Hearings Examiner	1	1	69,805	21,516	5,340	96,661
820133	238100 - UC Program Administrator IV	1	1	61,651	34,432	4,716	100,799
820134	050100 - Administrative Assistant A	1	1	47,299	25,715	3,619	76,633
820137	237801 - Program Integrity Spec II	1	1	55,453	18,957	4,242	78,652
820138	231102 - Senior Economic Analyst	1	1	64,126	12,291	4,906	81,323

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820140	238000 - UC Program Administrator II	1	1	56,493	33,513	4,322	94,328
820143	047700 - IT Systems Administrator	1	1	81,765	23,647	6,255	111,667
820144	089190 - Administrative Svcs Tech III	1	1	42,058	24,781	3,218	70,057
820146	865500 - Custodian II	1	1	33,093	6,759	2,532	42,384
820148	230102 - Quality Control Specialist II	1	1	55,453	33,328	4,242	93,023
820151	089060 - Financial Administrator II	1	1	53,227	26,772	4,072	84,071
820153	002501 - Employer Services Spec II	1	1	44,054	31,296	3,370	78,720
820154	230100 - Quality Control Specialist I	1	1	54,018	33,072	4,132	91,222
820156	234510 - Job Center Spec I	1	1	38,917	16,010	2,977	57,904
820160	232900 - Employer Resource Consultant	1	1	63,960	28,686	4,893	97,539
820161	020600 - Storekeeper B	1	1	38,834	30,365	2,971	72,170
820162	238100 - UC Program Administrator IV	1	1	61,651	11,991	4,716	78,358
820164	237701 - UC Tax Auditor II	1	1	53,227	18,560	4,072	75,859
820165	237700 - UC Tax Auditor I	1	1	45,968	17,267	3,517	66,752

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820172	231300 - Labor Market Research Analyst	1	1	57,179	27,477	4,374	89,030
820174	238100 - UC Program Administrator IV	1	1	65,811	12,742	5,034	83,587
820176	236600 - UC Claims Adjudicator I	1	1	43,493	8,613	3,328	55,434
820178	025200 - Computer Operator II	1	1	36,400	15,561	2,785	54,746
820179	234800 - Career Develop Facilitator II	1	1	38,626	34,729	2,955	76,310
820180	234520 - Job Center Spec II	1	1	43,014	16,740	3,291	63,045
820182	237701 - UC Tax Auditor II	1	1	69,805	29,728	5,340	104,873
820184	234510 - Job Center Spec I	1	1	40,622	8,102	3,108	51,832
820185	089190 - Administrative Srvcs Tech III	1	1	47,299	17,503	3,619	68,421
820186	230100 - Quality Control Specialist I	1	1	57,179	27,477	4,374	89,030
820194	236600 - UC Claims Adjudicator I	1	1	42,120	8,368	3,222	53,710
820195	236701 - UC Cust Service Rep II	1	1	49,067	36,590	3,753	89,410
820200	234520 - Job Center Spec II	1	1	44,533	31,382	3,407	79,322
820201	234510 - Job Center Spec I	1	1	52,562	18,442	4,021	75,025

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820202	233101 - Workforce Development Supervis	1	1	64,397	12,339	4,927	81,663
820204	002500 - Employer Services Spec I	1	1	51,397	18,234	3,932	73,563
820205	234200 - VT DOL District Manager	1	1	70,013	36,084	5,356	111,453
820206	050200 - Administrative Assistant B	1	1	42,702	24,994	3,267	70,963
820207	234510 - Job Center Spec I	1	1	45,032	17,099	3,445	65,576
820210	236701 - UC Cust Service Rep II	1	1	47,507	9,329	3,634	60,470
820212	234200 - VT DOL District Manager	1	1	63,565	34,920	4,863	103,348
820214	050200 - Administrative Assistant B	1	1	38,626	25,019	2,955	66,600
820215	234510 - Job Center Spec I	1	1	40,622	16,314	3,108	60,044
820217	234510 - Job Center Spec I	1	1	40,622	16,314	3,108	60,044
820221	058100 - Systems Developer III	1	1	79,019	37,529	6,045	122,593
820222	234520 - Job Center Spec II	1	1	50,627	32,468	3,873	86,968
820225	234520 - Job Center Spec II	1	1	43,014	28,152	3,291	74,457
820227	234200 - VT DOL District Manager	1	1	70,013	29,925	5,356	105,294

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820228	089030 - Financial Specialist II	1	1	40,019	30,576	3,061	73,656
820230	089060 - Financial Administrator II	1	1	53,227	26,772	4,072	84,071
820234	234520 - Job Center Spec II	1	1	52,333	26,613	4,004	82,950
820237	025300 - Computer Operator III	1	1	43,139	31,133	3,301	77,573
820239	057200 - Info Tech Spec II	1	1	58,781	33,921	4,496	97,198
820242	230102 - Quality Control Specialist II	1	1	50,274	18,034	3,846	72,154
820244	234520 - Job Center Spec II	1	1	52,333	32,772	4,004	89,109
820246	058100 - Systems Developer III	1	1	65,811	35,174	5,034	106,019
820248	058100 - Systems Developer III	1	1	65,811	35,174	5,034	106,019
820251	058100 - Systems Developer III	1	1	86,112	38,794	6,588	131,494
820256	237801 - Program Integrity Spec II	1	1	48,672	17,748	3,724	70,144
820257	230102 - Quality Control Specialist II	1	1	53,643	18,634	4,104	76,381
820259	234510 - Job Center Spec I	1	1	60,445	21,447	4,624	86,516
820260	234522 - Job Center Spec II AC: DVOP	1	1	43,014	16,740	3,291	63,045

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820264	058000 - Systems Developer II	1	1	71,760	23,463	5,490	100,713
820268	236701 - UC Cust Service Rep II	1	1	57,179	19,265	4,374	80,818
820275	233101 - Workforce Development Supervis	1	1	51,064	18,175	3,906	73,145
820276	091900 - Apprenticeship Program Supvr	1	1	48,110	26,709	3,681	78,500
820281	234521 - Job Center Spec II: Apprentice	1	1	43,014	25,801	3,291	72,106
820282	050200 - Administrative Assistant B	1	1	49,816	17,952	3,811	71,579
820288	496601 - VDOL Grants Writer & Layoff Av	1	1	54,101	27,777	4,138	86,016
820291	044500 - Director Infor Technology	1	1	78,957	32,208	6,040	117,205
820294	089030 - Financial Specialist II	1	1	48,443	17,707	3,705	69,855
820297	050100 - Administrative Assistant A	1	1	48,630	32,112	3,720	84,462
820300	234520 - Job Center Spec II	1	1	43,014	16,740	3,291	63,045
820303	089190 - Administrative Srvcs Tech III	1	1	37,107	15,687	2,839	55,633
820306	237701 - UC Tax Auditor II	1	1	51,522	18,256	3,941	73,719
820308	050100 - Administrative Assistant A	1	1	34,736	24,325	2,658	61,719

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820312	038601 - WC Investigations Prgm Chief	1	1	58,386	27,692	4,467	90,545
820313	236600 - UC Claims Adjudicator I	1	1	42,120	24,792	3,222	70,134
820314	234520 - Job Center Spec II	1	1	43,014	8,528	3,291	54,833
820318	231200 - Career Grants Program Admin	1	1	67,870	21,171	5,192	94,233
820320	237701 - UC Tax Auditor II	1	1	65,936	35,197	5,044	106,177
820321	237701 - UC Tax Auditor II	1	1	65,936	12,614	5,044	83,594
820322	091900 - Apprenticeship Program Supvr	1	1	64,126	28,715	4,906	97,747
820324	004700 - Program Technician I	1	1	45,926	9,046	3,513	58,485
820325	234520 - Job Center Spec II	1	1	47,507	17,541	3,634	68,682
820334	237800 - Program Integrity Specialist I	1	1	40,622	25,375	3,108	69,105
820336	234520 - Job Center Spec II	1	1	54,018	33,072	4,132	91,222
820337	857200 - Communications & Outreach Coor	1	1	62,275	20,173	4,764	87,212
820338	234200 - VT DOL District Manager	1	1	67,808	35,686	5,187	108,681
820341	231300 - Labor Market Research Analyst	1	1	43,493	16,825	3,328	63,646

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820344	002500 - Employer Services Spec I	1	1	39,582	24,340	3,028	66,950
820345	234510 - Job Center Spec I	1	1	38,917	16,010	2,977	57,904
820355	002500 - Employer Services Spec I	1	1	48,630	32,112	3,720	84,462
820360	234520 - Job Center Spec II	1	1	43,014	16,740	3,291	63,045
820363	236700 - UC Cust Serv Rep I	1	1	41,288	16,432	3,159	60,879
820370	234520 - Job Center Spec II	1	1	47,507	17,541	3,634	68,682
820372	234520 - Job Center Spec II	1	1	43,014	16,740	3,291	63,045
820373	448200 - Senior LMI Analyst	1	1	58,781	33,921	4,496	97,198
820374	234511 - Job Center Spec I AC: LVER	0.5	1	23,223	5,000	1,777	30,000
820378	234520 - Job Center Spec II	1	1	54,018	18,701	4,132	76,851
820380	089160 - Chief Financial Officer	1	1	87,693	39,277	6,709	133,679
820381	234510 - Job Center Spec I	1	1	40,622	8,102	3,108	51,832
820383	237700 - UC Tax Auditor I	1	1	50,627	26,309	3,873	80,809
820386	231100 - Econ & Labor Mrkt Info Chief	1	1	87,672	33,114	6,707	127,493

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820390	231900 - Career Develop Facilitator III	1	1	43,014	25,801	3,291	72,106
820391	231101 - Econ & Labor Mrkt Asst Chief	1	1	61,651	11,849	4,716	78,216
820395	234520 - Job Center Spec II	1	1	60,445	28,059	4,624	93,128
820396	237800 - Program Integrity Specialist I	1	1	40,622	25,375	3,108	69,105
820397	234200 - VT DOL District Manager	1	1	63,565	34,920	4,863	103,348
820400	234520 - Job Center Spec II	1	1	43,014	8,528	3,291	54,833
820402	234520 - Job Center Spec II	1	1	44,533	31,382	3,407	79,322
820404	234522 - Job Center Spec II AC: DVOP	1	1	48,672	32,119	3,724	84,515
820409	231900 - Career Develop Facilitator III	1	1	43,014	25,801	3,291	72,106
820417	110000 - Scanning Technician	1	1	39,374	16,091	3,012	58,477
820418	234301 - VDOL Veterans & WP Program Adm	1	1	59,966	27,973	4,588	92,527
820419	238001 - UC Program Administrator III	1	1	70,242	21,593	5,374	97,209
820420	235500 - UC Claims Adjudicator II	1	1	50,274	32,405	3,846	86,525
820424	234520 - Job Center Spec II	1	1	57,179	27,477	4,374	89,030

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820427	234520 - Job Center Spec II	1	1	63,960	20,474	4,893	89,327
820435	234510 - Job Center Spec I	1	1	51,189	32,568	3,916	87,673
820440	234520 - Job Center Spec II	1	1	43,014	31,111	3,291	77,416
820447	002500 - Employer Services Spec I	1	1	38,334	27,317	2,933	68,584
820450	232901 - VDOL State Prog Monitor/Advoca	1	1	47,112	17,470	3,604	68,186
820451	051400 - Dir Admin Servs	1	1	97,677	41,080	7,472	146,229
820457	241600 - DOL Process/Performance Analys	1	1	54,642	33,184	4,180	92,006
820461	234520 - Job Center Spec II	1	1	43,014	31,111	3,291	77,416
820462	234520 - Job Center Spec II	1	1	54,018	33,072	4,132	91,222
820465	001200 - Program Services Clerk	1	1	37,003	30,039	2,831	69,873
820471	234510 - Job Center Spec I	1	1	49,566	26,119	3,792	79,477
820474	234510 - Job Center Spec I	1	1	55,578	27,191	4,252	87,021
820476	234520 - Job Center Spec II	1	1	44,533	17,011	3,407	64,951
820479	234520 - Job Center Spec II	1	1	44,533	25,223	3,407	73,163

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820482	234510 - Job Center Spec I	1	1	52,562	32,813	4,021	89,396
820484	002501 - Employer Services Spec II	1	1	48,443	25,919	3,705	78,067
820485	234520 - Job Center Spec II	1	1	41,080	8,183	3,143	52,406
820487	234520 - Job Center Spec II	1	1	52,333	18,401	4,004	74,738
820489	236700 - UC Cust Serv Rep I	1	1	38,626	25,019	2,955	66,600
820490	058400 - Info Tech Manager I	1	1	64,979	29,716	4,971	99,666
820491	236701 - UC Cust Service Rep II	1	1	49,067	32,190	3,753	85,010
820492	058100 - Systems Developer III	1	1	81,286	37,933	6,219	125,438
820493	236700 - UC Cust Serv Rep I	1	1	49,816	17,952	3,811	71,579
820494	237500 - UC Chief Field Auditor	1	1	61,880	20,102	4,734	86,716
820495	236701 - UC Cust Service Rep II	1	1	47,507	17,541	3,634	68,682
820497	238101 - UI & Wages Division Asst Direc	1	1	64,979	29,716	4,971	99,666
820498	237401 - Trng & Curriculum Develp Admin	1	1	51,522	18,256	3,941	73,719
820499	238000 - UC Program Administrator II	1	1	52,915	18,504	4,048	75,467

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820500	236600 - UC Claims Adjudicator I	1	1	40,622	25,375	3,108	69,105
820506	050200 - Administrative Assistant B	1	1	45,448	31,546	3,476	80,470
820507	050100 - Administrative Assistant A	1	1	44,741	25,259	3,423	73,423
820508	004700 - Program Technician I	1	1	54,226	33,109	4,148	91,483
820510	006600 - Chief Industrial Hygiene Engin	1	1	69,972	13,334	5,352	88,658
820511	138300 - Safety & Health Consultant II	1	1	64,126	28,714	4,906	97,746
820513	057300 - Info Tech Spec III	1	1	65,811	35,174	5,034	106,019
820514	038600 - Workers' Comp Investigator	1	1	50,274	32,405	3,846	86,525
820515	085300 - Occupational Safety Consultant	1	1	47,112	17,470	3,604	68,186
820516	085301 - Occupational Safety Consult II	1	1	53,228	26,772	4,072	84,072
820517	087401 - Sen OH Investigation & Compli	1	1	58,780	33,924	4,496	97,200
820518	050200 - Administrative Assistant B	1	1	55,578	33,352	4,252	93,182
820519	087401 - Sen OH Investigation & Compli	1	1	58,780	33,924	4,496	97,200
820520	084800 - Occ Safety Compliance Supervis	1	1	54,642	27,024	4,180	85,846

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820521	463601 - Sen OS Investigation & Compli	1	1	54,932	10,652	4,202	69,786
820522	083800 - Occuptl Safety Compli Off	1	1	43,014	16,740	3,290	63,044
820524	083810 - Occ Health & Safety Compliance	1	1	43,410	25,022	3,322	71,754
820525	463601 - Sen OS Investigation & Compli	1	1	56,784	27,406	4,344	88,534
820526	463600 - VDOL Whistleblower Investigatr	1	1	47,112	25,682	3,604	76,398
820527	640400 - Passenger Tramway Technician	1	1	47,112	31,841	3,604	82,557
820528	640400 - Passenger Tramway Technician	1	1	58,864	30,978	4,504	94,346
820529	640400 - Passenger Tramway Technician	1	1	45,448	17,174	3,477	66,099
820530	050100 - Administrative Assistant A	1	1	39,582	24,340	3,028	66,950
820531	088500 - Project Worksafe Program Dir	1	1	84,116	32,278	6,436	122,830
820532	068500 - Data Analyst & Info Coord	1	1	57,221	33,643	4,378	95,242
820533	084400 - Occuptl Health Compli Spec	1	1	41,080	16,394	3,142	60,616
820535	038700 - Workers' Comp Spec II	1	1	48,110	25,860	3,681	77,651
820536	029100 - Wage & Hour Claims Examiner	1	1	51,189	26,409	3,916	81,514

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820537	238000 - UC Program Administrator II	1	1	64,397	34,922	4,927	104,246
820538	038900 - Workers' Com Voc Rehab Spec	1	1	60,590	19,874	4,634	85,098
820539	038300 - Workers' Compensation Spec I	1	1	58,843	19,561	4,501	82,905
820540	038300 - Workers' Compensation Spec I	1	1	54,018	18,701	4,132	76,851
820541	038300 - Workers' Compensation Spec I	1	1	58,843	33,932	4,501	97,276
820542	038700 - Workers' Comp Spec II	1	1	48,110	9,436	3,681	61,227
820543	038700 - Workers' Comp Spec II	1	1	51,522	32,627	3,941	88,090
820544	038700 - Workers' Comp Spec II	1	1	62,400	28,407	4,774	95,581
820545	038700 - Workers' Comp Spec II	1	1	56,784	19,194	4,344	80,322
820546	037500 - Asst. Dir Worker Compensation	1	1	81,286	23,562	6,219	111,067
820563	236703 - UC Worksearch Specialist	1	1	34,736	24,325	2,658	61,719
820564	236700 - UC Cust Serv Rep I	1	1	38,626	15,958	2,955	57,539
820565	236700 - UC Cust Serv Rep I	1	1	42,702	24,896	3,267	70,865
820566	236700 - UC Cust Serv Rep I	1	1	38,626	25,019	2,955	66,600

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820567	236700 - UC Cust Serv Rep I	1	1	38,626	7,746	2,955	49,327
820568	236700 - UC Cust Serv Rep I	1	1	40,019	7,993	3,061	51,073
820569	500510 - Re-Employment Asst Prog Cord	1	1	44,533	31,382	3,407	79,322
820571	038600 - Workers' Comp Investigator	1	1	45,448	8,962	3,477	57,887
820573	236400 - Hearings Examiner	1	1	53,227	10,348	4,072	67,647
820574	038600 - Workers' Comp Investigator	1	1	57,221	33,643	4,378	95,242
820578	038600 - Workers' Comp Investigator	1	1	48,672	32,119	3,724	84,515
820580	500520 - Re-Employment Asst Facilitator	1	1	42,702	16,684	3,267	62,653
820581	500520 - Re-Employment Asst Facilitator	1	1	38,626	25,019	2,955	66,600
820582	500520 - Re-Employment Asst Facilitator	1	1	42,702	8,472	3,267	54,441
820583	500520 - Re-Employment Asst Facilitator	1	1	42,702	16,684	3,267	62,653
820584	500520 - Re-Employment Asst Facilitator	1	1	41,288	16,432	3,159	60,879
820585	500520 - Re-Employment Asst Facilitator	1	1	38,626	25,019	2,955	66,600
820586	500520 - Re-Employment Asst Facilitator	1	1	42,702	8,472	3,267	54,441

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820587	500520 - Re-Employment Asst Facilitator	1	1	38,626	25,019	2,955	66,600
820588	500520 - Re-Employment Asst Facilitator	1	1	38,626	25,019	2,955	66,600
820589	500520 - Re-Employment Asst Facilitator	1	1	41,288	8,220	3,159	52,667
820590	500520 - Re-Employment Asst Facilitator	1	1	48,443	17,707	3,705	69,855
820591	500520 - Re-Employment Asst Facilitator	1	1	41,288	24,644	3,159	69,091
820592	500520 - Re-Employment Asst Facilitator	1	1	45,448	8,962	3,477	57,887
820593	237800 - Program Integrity Specialist I	1	1	40,622	8,102	3,108	51,832
820594	237800 - Program Integrity Specialist I	1	1	40,622	25,375	3,108	69,105
820595	237800 - Program Integrity Specialist I	1	1	40,622	25,375	3,108	69,105
820596	237800 - Program Integrity Specialist I	1	1	40,622	25,375	3,108	69,105
820597	002500 - Employer Services Spec I	1	1	35,963	7,271	2,751	45,985
820598	002500 - Employer Services Spec I	1	1	34,736	24,325	2,658	61,719
820599	050200 - Administrative Assistant B	1	1	38,626	25,019	2,955	66,600
820600	058100 - Systems Developer III	1	1	63,710	20,429	4,874	89,013

Report ID : VTPB - 14
Run Date : 02/08/2016
Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820601	234520 - Job Center Spec II	1	1	45,968	31,638	3,517	81,123
820602	234800 - Career Develop Facilitator II	1	1	38,626	15,958	2,955	57,539
827001	90120A - Commissioner	1	1	105,498	12,029	8,071	125,598
827002	90570D - Deputy Commissioner	1	1	91,666	10,564	7,012	109,242
827003	95870E - General Counsel I	1	1	80,454	25,800	6,155	112,409
827004	95360E - Principal Assistant	1	1	56,389	19,124	4,314	79,827
827005	91590E - Private Secretary	1	1	64,813	20,775	4,958	90,546
827006	96140E - Director Workers Compensation	1	1	90,938	26,911	6,957	124,806
827008	95868E - Staff Attorney III	1	1	70,866	16,574	5,422	92,862
827009	95868E - Staff Attorney III	1	1	73,965	25,114	5,658	104,737
827010	95867E - Staff Attorney II	1	1	59,592	19,832	4,559	83,983
827011	96150E - Director UC & Wage	1	1	80,870	38,045	6,187	125,102
827012	96160E - Director Workforce Dev	1	1	81,494	38,157	6,235	125,886
827013	95869E - Staff Attorney IV	1	1	85,842	24,572	6,567	116,981

Report ID : VTPB - 14
 Run Date : 02/08/2016
 Run Time : 10:22 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
827014	95010E - Executive Director	1	1	69,056	21,541	5,282	95,879
Total		292.5	293	15,308,343	6,870,447	1,171,120	23,349,910

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	14.77	6	805,938	378,710	61,654	1,246,302
21095	Passenger Tramways	3.5	4	181,719	89,930	13,902	285,551
21105	Worker's Comp Admin Fund	21.25	21	1,245,365	563,683	95,272	1,904,320
21500	Inter-Unit Transfers Fund	13	13	609,563	317,726	46,635	973,924
22005	Federal Revenue Fund	239.98	249	12,465,758	5,520,398	953,657	18,939,813
Total		292.50	293	15,308,343	6,870,447	1,171,120	23,349,910

Note: Numbers may not sum to total due to rounding.