

Fiscal Year 2016 Budget Development Form - Department of Labor

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2015 Approp	3,036,896		3,363,869		23,902,400	1,063,426		31,366,591
FY 15 General Fund Rescission	(121,476)							(121,476)
ABAWD						93,077		93,077
Apprenticeship	33,928							33,928
Bureau of Labor Statistics OSHA/Census of Fatal Occupational Injuries (CFOI)					\$65,200			65,200
Catamount Health Care Assessment	52,000							52,000
Current Employment Statistics (CES)					\$2,232			2,232
Disabled Veterans (DVOP)					\$123,000			123,000
Internal Service Fees	63,547							63,547
Local Area Unemployment Statistics (LAUS)					\$34,998			34,998
Labor Certification Agriculture -Migrant Seasonal Workers					\$73,279			73,279
Labor Market Information - ETA					-\$452			(452)
Local Veterans (LVER)					-\$156,000			(156,000)
Mine Safety					\$45,507			45,507
Misclassification	19,575							19,575
National Emergency Grants (NEG)					\$1,573,837			1,573,837
Occupational Employment and Wages (OES)					-\$13,964			(13,964)
Quarterly Census of Employment Wages (QCEW)					-\$11,296			(11,296)
Trade Adjustment Assistance (TAA)					-\$259,076			(259,076)
Trade Readjustment Benefits					-\$164,648			(164,648)
Unemployment Insurance Administration					\$2,000,000			2,000,000
VOSHA	64,243							64,243
Wage and Hour	28,200							28,200
Wagner-Peyser					-\$309,557			(309,557)
WETF Base/Admin	3,949							3,949
Workforce Development Council (State Workforce Investment Board)	83,466							83,466
Work Opportunity Tax Credit (WOTC)					\$36,000			36,000
Subtotal of increases/decreases	227,431	0	0	0	3,039,060	93,077	0	3,359,568
FY 2016 Governor Recommend	3,264,327	0	3,363,869	0	26,941,460	1,156,503	0	34,726,159
Approp #2 [Name]: FY 2015 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2015 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2015 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2015 Appropriation	3,036,896	0	3,363,869	0	23,902,400	1,063,426	0	31,366,591
TOTAL INCREASES/DECREASES	227,431	0	0	0	3,039,060	93,077	0	3,359,568
[Dept Name] FY 2016 Governor Recommend	3,264,327	0	3,363,869	0	26,941,460	1,156,503	0	34,726,159

FISCAL YEAR 2016								
DEPARTMENT PROGRAM PROFILE								
DEPARTMENT: LABOR								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Interdepartm ental transfer	Total funds \$\$	Amounts granted out
ABAWD	Grant from AHS for administrative and case management services for Able-Bodied Adults Without Dependents program.							
FY 2015 budget request		300,000				963,426	1,263,426	
FY 2016 budget request		300,000				1,056,503	1,356,503	
Alternative Trade Wage Insurance-UI	Provides incentives to older workers eligible in the TAA program to accept employment that pays less than they were previously earning by supplementing their wages.							
FY 2015 budget request					162,000		162,000	
FY 2016 budget request					162,000		162,000	
Apprenticeship	Designed to train a proficient workforce via classroom instruction and on-the-job training. The program registers apprentices, supervises and monitors their on-the-job training, and contracts with instructors and facilities to provide technical training. Apprenticeship program is in part funded by participating employer fees.							
FY 2015 budget request		685,462		225,000			910,462	
FY 2016 budget request		719,390		225,000			944,390	
Bureau of Labor Statistics OSHA/Census of Fatal Occupational In	Federal survey and statistics to compile counts to identify, verify, and profile fatal worker injuries. Information about each workplace fatal injury—occupation and other worker characteristics, equipment involved, and circumstances of the event—is obtained by cross-referencing the source records, such as death certificates, workers' compensation reports, and Federal and State agency administrative reports.							
FY 2015 budget request					0		0	
FY 2016 budget request					65,200		65,200	
Catamount Health Insurance	State-sponsored plan for those otherwise uninsured. VDOL is the pass through agency.							
FY 2015 budget request		402,000		0			402,000	
FY 2016 budget request		454,000		0			454,000	
Current Employment Statistics	Monthly payroll survey of VT businesses to produce current sample based estimates of employment, hours and earnings in industry and geographic area detail.							
FY 2015 budget request					73,023		73,023	
FY 2016 budget request					75,255		75,255	

DEPARTMENT:LABOR								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Interdepartm ental transfer	Total funds \$\$	Amounts granted out
Disabled Veterans Outreach Program	Provides effective labor exchange services to eligible veterans and eligible persons with priority given to veterans of the Vietnam-era in accordance with title 58, Chapter 41 & 42 United States Code.							
FY 2015 budget request					138,000		138,000	
FY 2016 budget request					261,000		261,000	
Domestic Abuse Program	Unemployment insurance for victims of domestic violence.							
FY 2015 budget request				30,000			30,000	30,000
FY 2016 budget request				30,000			30,000	30,000
Employee Leasing Companies	To license and oversee VT companies that wish to engage in employee leasing activities.							
FY 2015 budget request				40,000			40,000	
FY 2016 budget request				40,000			40,000	
Child Support/Reemployment- Vt Dept of Health	Peer support services and/or training re new mothers re-entering the workforce.							
FY 2015 budget request						45,000	45,000	
FY 2016 budget request						45,000	45,000	
Child Support Intercept/New Hire - VT Dept of Health	Crossmatch between employer new hires and parents owing child support							
FY 2015 budget request						55,000	55,000	
FY 2016 budget request						55,000	55,000	
Local Area Unemployment Statistics (LAUS)	Monthly estimates of labor force, employment & unemployment for State, MSA's and other areas using data from the current population survey, the UI system and employment statistics.							
FY 2015 budget request					169,323		169,323	
FY 2016 budget request					204,321		204,321	

DEPARTMENT:LABOR								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Interdepartm ental transfer	Total funds \$\$	Amounts granted out
Labor Certification-Agriculture- Migrant Seasonal Workers	Conduct prevailing wage surveys of agricultural and logging activities, thereby providing workers without knowledge of wages in distant locations a level of wage protection by requiring that intra and interstate clearance orders offer a prevailing wage if it is higher than the federal or state minimum.							
FY 2015 budget request					34,341		34,341	
FY 2016 budget request					107,620		107,620	
Labor Certification-Non-Agriculture	Assist ETA to determine the availability of U.S. workers and the potential adverse effect on wages and working conditions that the admission of alien workers might have on similarly employed U.S. workers before employers can obtain a labor certification; assist ETA in conducting prevailing wage surveys and providing wage determination info to employers.							
FY 2015 budget request					66,744		66,744	
FY 2016 budget request					66,744		66,744	
Labor Market Info- One Stop ETA	Industrial and occupational projections, capacity building, common UI database, dissemination and wage information.							
FY 2015 budget request					288,282		288,282	
FY 2016 budget request					287,830		287,830	
Local Veterans Employment Representatives	Provide effective labor exchange services (Job counseling, assistance, placement and training opportunities) to eligible veterans and eligible persons with priority given to disabled veterans and veterans of the Vietnam era in accordance with Title 58, Chapters 41 & 42 of the U.S. Code.							
FY 2015 budget request					444,000		444,000	
FY 2016 budget request					288,000		288,000	

DEPARTMENT:LABOR								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Interdepartmental transfer	Total funds \$\$	Amounts granted out
Mine Safety & Health Administration	Federal grant that VDOL administers that is utilized primarily by the construction industry for training in trenching programs.							
FY 2015 budget request					24,975		24,975	24,975
FY 2016 budget request					70,482		70,482	70,482
Misclassification	Safe driving training. Grant VDOL did not reapply for because the program was not self sufficient. Program was taken over by AGC.							
FY 2015 budget request		224,245		78,308		0	302,553	
FY 2016 budget request		243,820		78,308		0	322,128	
National Emergency Grants	Grant awarded by the US DOL to help study, recover, and provided workforce development services for long-term employed individuals.							
FY 2015 budget request					0		0	
FY 2016 budget request					1,573,837		1,573,837	
Occupational Employment Statistics	Annual sample survey of establishments to determine the statewide occupational distribution of non-agricultural wage and salary employment at the industrial classification level.							
FY 2015 budget request					179,644		179,644	
FY 2016 budget request					165,680		165,680	
Passenger Tramways	Established to inspect and certify the safety of tramway systems to avoid unnecessary hazards in the construction, operation and maintenance of ski lifts and tramways. This program is funded through fees generated by the tramways program itself.							
FY 2015 budget request				390,000			390,000	
FY 2016 budget request				390,000			390,000	
Quarterly Census of of Employment Wages	Processing, editing and publishing data at the state level and for all counties by industry, and making data available for use in planning and operations of employment & training operations and programs.							
FY 2015 budget request					243,296		243,296	
FY 2016 budget request					232,000		232,000	
Reed Act	Federal funds authorized to pay for expenses incurred by VDOL for administration of Unemployment compensation law.							
FY 2015 budget request					840,065		840,065	
FY 2016 budget request					840,065		840,065	

DEPARTMENT:LABOR								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Interdepartm ental transfer	Total funds \$\$	Amounts granted out
Trade Adjustment Assistance	Furnish benefits to domestic workers adversely affected by imports and outsourcing of American jobs to other countries.							
FY 2015 budget request					1,200,000		1,200,000	
FY 2016 budget request					940,924		940,924	
Trade Readjustment Benefits	Furnish benefits to domestic workers adversely affected by imports and outsourcing of American jobs to other countries.							
FY 2015 budget request					204,000		204,000	
FY 2016 budget request					39,352		39,352	
UI Admin Funds- Unemployment Insurance	Accumulated penalty and interest funds that can be used for UI administrative needs which are not funded federally.							
FY 2015 budget request				306,705			306,705	
FY 2016 budget request				306,705			306,705	
Unemployment Insurance and Contingency	Collection of state unemployment compensation taxes from liable employers, making payment of unemployment benefits to eligible workers, recovery of overpayments, appeals processing, and trust fund accounting.							
FY 2015 budget request					11,191,624		11,191,624	
FY 2016 budget request					13,191,624		13,191,624	
FY 2015 budget request	To ensure that vermont employers maintain safe and healthful working conditions through developing standards, enforcement, compliance assistance, and training & education.	750,800			719,500		1,470,300	
FY 2016 budget request		815,043			719,500		1,534,543	
VOSHA Consultation-Project WorkSAFE	The consultation/business assistance side of VOSHA is designed to help companies develop and improve workplace safety and health.							
FY 2015 budget request				136,230	395,600		531,830	
FY 2016 budget request				136,230	395,600		531,830	

DEPARTMENT:LABOR								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Interdepartm ental transfer	Total funds \$\$	Amounts granted out
Wage and Hour	Administer and enforce state law and rules concerning minimum wage, overtime, wage payments, employee benefits, child labor and fair employment practices.							
FY 2015 budget request		174,352					174,352	
FY 2016 budget request		202,552					202,552	
Wagner Peyser	Basic labor exchange activities (job counseling, assistance, placement and training opportunities). To recruit employers with openings and match them with qualified applicants by providing information to the job seekers about current job openings, and making timely referrals. To prepare Vermonters for participation in the labor market through screening, assessment, counseling, remediation testing and career planning with placement in unsubsidized employment as the goal. To provide technical assistance to employers in developing hiring and employment policies and job specifications. Participation in interstate job bank and UI claimant work searches are funding requirements.							
FY 2015 budget request			0		2,476,916		2,476,916	
FY 2016 budget request			0		2,167,359		2,167,359	
Work Opportunity Tax Credit	Eligibility determination, quality reviews of individuals, and issuance of employer certifications.							
FY 2015 budget request					30,000		30,000	
FY 2016 budget request					66,000		66,000	
Workers' Compensation	Administration of the workers' compensation program.							
FY 2015 budget request		0		2,157,626	0		2,157,626	
FY 2016 budget request		0		2,157,626	0		2,157,626	
Workforce Development Council	Makes recommendations related to Workforce Education and Training which will contribute to Vermont's economic development, and to implement the recommendations of the Workforce Development Council							
FY 2015 budget request		146,395					146,395	80,000
FY 2016 budget request		229,861					229,861	80,000

DEPARTMENT:LABOR								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Interdepartmental transfer	Total funds \$\$	Amounts granted out
Workforce Education and Training-WETF	To be used for the purposes of Workforce Education and Training to improve the skills of Vermont unemployed and underemployed.							
FY 2015 budget request		179,154					179,154	25,000
FY 2016 budget request		183,103					183,103	25,000
Workforce Investment Act Title I	Provides workforce investment activities that increase the employment, retention and earnings of participants, and increase occupational skill attainment by participants which will improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the economy.							
FY 2015 budget request			0		5,021,067		5,021,067	125,000
FY 2016 budget request			0		5,021,067		5,021,067	125,000
General Fund Subsidies	To assist in partially offsetting the cost of DII, VISION, FFS and hosting the Montpelier VIT site,							
FY 2015 budget request		174,488					174,488	
FY 2016 budget request		116,558					116,558	
	Total Department							
	FY 2015 budget request	3,036,896	0	3,363,869	23,902,400	1,063,426	31,366,591	284,975
	FY 2016 budget request	3,264,327	0	3,363,869	26,941,460	1,156,503	34,726,159	330,482
	difference	227,431	0	0	3,039,060	93,077	3,359,568	45,507

**FY 2010 Instructions for
Strategic Overview / Program Profile / Performance Information**

In order to meet the "Form of budget" requirements of 32 VSA Sec. 307(c), please complete a *Strategic Overview and Program Profile and Performance Information* and as a hard copy product outside of the BDS, and deliver it to the Appropriation Committees one week before testimony with a copy to your Budget Analyst in Budget & Management.

A. Strategic Overview (brief, for all programs):

- Department mission statement: include purpose and goals, and population served. (Note: This might be identical to your Department Mission Statement and information entered in the narrative section of BDS.)
- List indicators chosen to measure results, impacts and outcomes.
- Include quantified data on the extent to which those results, impacts and outcomes are being achieved.

B. Program Profile:

Complete the FY2010 Department Program Profile spreadsheet which lists each of your programs (sets of strategies and activities) established to carry out the Department's mission, purpose and goals; showing expenditures (GF, TF, Fed Funds and All Other Funds) for past, current and requested budget year.

PLEASE USE THE ATTACHED *Department Program Profile* FORM (Separate Tab) for the program profile. The total funding for programs should equal your total Department funding.

C. Performance Information - in depth, for programs selected for "performance budgeting" treatment in prior

If you have provided "performance budgeting" information for selected programs in prior years, please continue to represent those programs, describing performance in greater depth: (if the measures used in past years are no

- Program results or outcomes statement
- Key indicators (to measure results and outcomes)
- Baseline performance and story behind it
- Strategies (to accomplish results)
- Multi-year action plan (to improve performance)
- Baseline and performance measures summary table or graph
- Budget request for FY 2010

The overall intent in presenting narrative information to accompany the budget submission is to communicate what outcomes and results are expected from the expenditures (appropriations) authorized by the Legislature, and to what degree they are being attained using various sets of strategies and activities (programs). Budget requests should be developed and justified in this context of results-oriented budgeting and performance-based program

The Budget Book generated by the BDS will still include the following brief narrative sections provided by each Department: Department Mission Statement; Description of Appropriations, Divisions, & Programs; and Appropriation Key Budget Issues (as needed to explain the budget request). Agency-level narratives will still consist of Agency Mission Statement: and Description of Departments in Agency.

Please adhere to the guidelines provided for presenting the *Strategic Overview and Program Profile and Performance Information* and submit them as a hard-copy, delivered to the Appropriation Committees one week before testimony, with a copy to your budget analyst in Budget & Management.

Thanks for your cooperation

Report ID: VTPB-07
 Run Date: 01/02/2015
 Run Time: 01:49 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,322,513	13,585,778	13,585,778	12,998,010	(587,768)	-4.3%
Exempt	500010	49,521	800,779	800,779	989,832	189,053	23.6%
Other Regular Employees	500020	0	0	0	841,434	841,434	0.0%
Temporary Employees	500040	29,858	190,224	190,224	237,839	47,615	25.0%
Overtime	500060	68,850	118,888	118,888	148,646	29,758	25.0%
Shift Differential	500070	3,347	0	0	0	0	0.0%
Total: Salaries and Wages		13,474,089	14,695,669	14,695,669	15,215,761	520,092	3.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	991,214	1,039,300	1,039,300	1,058,705	19,405	1.9%
FICA - Exempt	501010	3,732	61,260	61,260	75,722	14,462	23.6%
FICA - Temporaries	501040	2,289	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,248,056	2,937,309	2,937,309	3,515,063	577,754	19.7%
Health Ins - Exempt	501510	5,749	99,269	99,269	118,884	19,615	19.8%
Health Ins - Other	501520	0	11,746	11,746	0	(11,746)	-100.0%
Retirement - Classified Empl	502000	2,183,634	2,303,889	2,303,889	2,367,936	64,047	2.8%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	6,651	108,242	108,242	139,966	31,724	29.3%
Dental - Classified Employees	502500	157,242	188,604	188,604	275,338	86,734	46.0%
Dental - Exempt	502510	428	8,112	8,112	12,922	4,810	59.3%
Dental - Other	502520	0	676	676	0	(676)	-100.0%
Life Ins - Classified Empl	503000	44,533	56,066	56,066	49,267	(6,799)	-12.1%
Life Ins - Exempt	503010	107	3,316	3,316	3,523	207	6.2%
LTD - Classified Employees	503500	4,437	2,734	2,734	2,386	(348)	-12.7%
LTD - Exempt	503510	118	1,954	1,954	2,150	196	10.0%
EAP - Classified Empl	504000	8,641	9,486	9,486	8,310	(1,176)	-12.4%
EAP - Exempt	504010	21	442	442	390	(52)	-11.8%
Employee Non-Cash Awards	504500	446	0	0	0	0	0.0%
Employee Room Allowance	504520	260	5,235	5,235	6,540	1,305	24.9%
Uniform Rental	504550	2,741	4,283	4,283	5,355	1,072	25.0%
Workers Comp - Indemnity	505000	14,352	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	144,127	145,604	145,604	182,052	36,448	25.0%
Unemployment Compensation	505500	30,581	100,192	100,192	125,272	25,080	25.0%
Total: Fringe Benefits		5,849,359	7,087,719	7,087,719	7,949,781	862,062	12.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	45,506	57,867	57,867	38,631	(19,236)	-33.2%
Contr & 3Rd Party - Legal	507200	0	47,070	47,070	33,813	(13,257)	-28.2%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	9,513	9,513	11,895	2,382	25.0%
Contr&3Rd Pty - Info Tech	507550	5,170	42,556	42,556	40,689	(1,867)	-4.4%
Contract-Web Dev. & Maint.	507551	16,510	0	0	0	0	0.0%
Contr & 3Rd Party-Participant	507575	1,771,227	2,828,787	2,828,787	3,391,598	562,811	19.9%
Other Contr and 3Rd Pty Serv	507600	351,972	81,766	81,766	52,159	(29,607)	-36.2%
Total: Contracted and 3rd Party Service		2,190,385	3,067,559	3,067,559	3,568,785	501,226	16.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	8,509	9,513	9,513	11,895	2,382	25.0%
Other Personal Services	506199	0	(300,000)	(300,000)	(75,381)	224,619	-74.9%
Other Pers Serv	506200	(34)	89,296	89,296	97,076	7,780	8.7%
Service of Papers	506240	22,850	14,265	14,265	17,838	3,573	25.0%
Total: PerDiem and Other Personal Service:		31,325	(186,926)	(186,926)	51,428	238,354	-127.5%

Total: 1. PERSONAL SERVICES		21,545,158	24,664,021	24,664,021	26,785,755	2,121,734	8.6%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/02/2015
 Run Time: 01:49 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	854	4,758	4,758	5,949	1,191	25.0%
Office Equipment	522410	716	4,758	4,758	5,949	1,191	25.0%
Safety Supplies & Equipment	522440	0	1,907	1,907	2,379	472	24.8%
Furniture & Fixtures	522700	13,972	61,336	61,336	51,652	(9,684)	-15.8%
Total: Equipment		15,543	72,759	72,759	65,929	(6,830)	-9.4%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	306	948	948	1,192	244	25.7%
Internet	516620	60	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	21	949	949	1,194	245	25.8%
Telecom-Data Telecom Services	516651	16,250	14,265	14,265	17,838	3,573	25.0%
Telecom-Telephone Services	516652	361,912	282,017	282,017	225,269	(56,748)	-20.1%
Telecom-Wireless Phone Service	516659	16,954	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	337,909	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	143,405	143,406	143,406	538,344	394,938	275.4%
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	337,699	337,699	1,267,718	930,019	275.4%
Hw - Other Info Tech	522200	154,676	66,091	66,091	57,595	(8,496)	-12.9%
Info Tech Purchases-Hardware	522210	37,386	9,513	9,513	11,893	2,380	25.0%
Hw-Server,Mainfrme,Datastorequ	522214	15,770	4,758	4,758	5,949	1,191	25.0%
Hw-Switches,Router,Other	522215	30,166	23,784	23,784	29,731	5,947	25.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	57,731	19,028	19,028	23,786	4,758	25.0%
Hw - Printers,Copiers,Scanners	522217	16,037	238,161	238,161	270,921	32,760	13.8%
Software - Other	522220	273,264	233,161	233,161	253,151	19,990	8.6%
Software - Office Technology	522221	7,843	86,296	86,296	85,813	(483)	-0.6%
Total: IT/Telecom Services and Equipment		1,469,689	1,460,076	1,460,076	2,790,394	1,330,318	91.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	60,000	60,000	49,924	(10,076)	-16.8%
Supp of Pers In State Custody	523300	0	98	98	113	15	15.3%
Single Audit Allocation	523620	0	130,878	130,878	163,637	32,759	25.0%
Registration & Identification	523640	469	0	0	0	0	0.0%
Bank Service Charges	524000	240	480	480	594	114	23.8%
Interest Expense	551000	336,770	0	0	0	0	0.0%
Total: Other Operating Expenses		337,479	191,456	191,456	214,268	22,812	11.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	23,378	110,403	110,403	414,453	304,050	275.4%
Insurance - General Liability	516010	27,521	27,329	27,329	102,593	75,264	275.4%
Insurance - Auto	516020	0	192	192	720	528	275.0%
Property Insurance	516099	0	16,010	16,010	60,102	44,092	275.4%
Dues	516500	14,710	9,513	9,513	11,895	2,382	25.0%
Licenses	516550	3	948	948	1,192	244	25.7%
Advertising-Radio	516812	0	948	948	1,192	244	25.7%
Advertising-Print	516813	26,572	28,533	28,533	35,677	7,144	25.0%
Trade Shows & Events	516870	18,345	9,513	9,513	11,895	2,382	25.0%
Printing and Binding	517000	35,047	38,047	38,047	47,570	9,523	25.0%
Photocopying	517020	71	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	948	948	1,192	244	25.7%
Registration For Meetings&Conf	517100	25,890	19,024	19,024	23,783	4,759	25.0%
Training - Info Tech	517110	100	948	948	1,192	244	25.7%
Postage	517200	586,712	648,729	648,729	749,402	100,673	15.5%
Freight & Express Mail	517300	5,531	9,510	9,510	11,892	2,382	25.0%
Outside Conf, Meetings, Etc	517500	125	0	0	0	0	0.0%
Other Purchased Services	519000	1,497,812	52,579	52,579	30,690	(21,889)	-41.6%
Human Resources Services	519006	123,407	407	407	1,528	1,121	275.4%
Moving State Agencies	519040	2,360	1,894	1,894	2,373	479	25.3%
Environmental Lab Services	519110	0	950	950	1,187	237	24.9%
Total: Other Purchased Services		2,387,584	976,425	976,425	1,510,528	534,103	54.7%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	16,010	14,265	14,265	17,838	3,573	25.0%
Disposal	510200	9,696	4,758	4,758	5,949	1,191	25.0%
Rubbish Removal	510210	1,507	0	0	0	0	0.0%
Snow Removal	510300	8,841	1,907	1,907	2,379	472	24.8%
Custodial	510400	50,805	47,070	47,070	33,813	(13,257)	-28.2%
Other Property Mgmt Services	510500	360	954	954	1,194	240	25.2%
Exterminators	510510	550	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	98,539	95,186	95,186	111,329	16,143	17.0%
Plumbing & Heating Systems	512010	0	4,758	4,758	5,949	1,191	25.0%
Rep & Maint - Motor Vehicles	512300	197	4,758	4,758	5,949	1,191	25.0%
Rep&Maint-Grds & Constr Equip	512400	15,663	19,018	19,018	23,746	4,728	24.9%
Rep&Maint-Info Tech Hardware	513000	246,497	235,323	235,323	169,052	(66,271)	-28.2%
Repair & Maint - Office Tech	513010	0	948	948	1,192	244	25.7%
Repair & Maintenance - Softwar	513015	190	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,322	3,805	3,805	4,755	950	25.0%
Total: Property and Maintenance		452,176	432,750	432,750	383,145	(49,605)	-11.5%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	9,115	9,513	9,513	11,895	2,382	25.0%
Rental - Office Equipment	514650	716	0	0	0	0	0.0%
Rental - Other	515000	5,292	11,408	11,408	14,266	2,858	25.1%

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Organization: 4100500000 - Labor - programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental Other		15,122	20,921	20,921	26,161	5,240	25.0%
Total: Rental Other		15,122	20,921	20,921	26,161	5,240	25.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental Property		835,164	927,552	927,552	1,672,261	744,709	80.3%
Rent Land & Bldgs-Office Space	514000	835,055	707,191	707,191	868,846	161,655	22.9%
Rent Land&Bldgs-Non-Office	514010	109	9,513	9,513	11,895	2,382	25.0%
Fee-For-Space Charge	515010	0	210,848	210,848	791,520	580,672	275.4%
Total: Rental Property		835,164	927,552	927,552	1,672,261	744,709	80.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supplies		250,666	207,728	207,728	184,501	(23,227)	-11.2%
Office Supplies	520000	250,666	207,728	207,728	184,501	(23,227)	-11.2%
Vehicle & Equip Supplies&Fuel	520100	3,341	4,755	4,755	5,947	1,192	25.1%
Gasoline	520110	416	1,905	1,905	2,381	476	25.0%
Diesel	520120	406	950	950	1,187	237	24.9%
Building Maintenance Supplies	520200	9,071	19,025	19,025	23,785	4,760	25.0%
Small Tools	520220	46	0	0	0	0	0.0%
Other General Supplies	520500	19,126	9,509	9,509	11,893	2,384	25.1%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
It & Data Processing Supplies	520510	24,541	23,782	23,782	29,733	5,951	25.0%
Cloth & Clothing	520520	770	0	0	0	0	0.0%
Work Boots & Shoes	520521	266	0	0	0	0	0.0%
Photo Supplies	520560	0	950	950	1,187	237	24.9%
Fire, Protection & Safety	520590	0	480	480	594	114	23.8%
Food	520700	3,358	2,381	2,381	2,975	594	24.9%
Natural Gas	521000	9,071	9,510	9,510	11,891	2,381	25.0%
Electricity	521100	108,003	117,868	117,868	144,809	26,941	22.9%
Heating Oil #2	521220	46,241	47,144	47,144	57,922	10,778	22.9%
Propane Gas	521320	0	1,905	1,905	2,379	474	24.9%
Books&Periodicals-Library/Educ	521500	8,800	9,510	9,510	11,891	2,381	25.0%
Subscriptions	521510	6,751	19,025	19,025	23,782	4,757	25.0%
Other Books & Periodicals	521520	1,212	19,025	19,025	23,782	4,757	25.0%
Household, Facility&Lab Suppl	521800	55	0	0	0	0	0.0%
Total: Supplies		492,141	495,452	495,452	540,639	45,187	9.1%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	272,684	254,313	254,313	294,810	40,497	15.9%
Travel-Inst-Other Transp-Emp	518010	126	950	950	1,187	237	24.9%
Travel-Inst-Meals-Emp	518020	806	950	950	1,187	237	24.9%
Travel-Inst-Lodging-Emp	518030	2,367	2,859	2,859	3,571	712	24.9%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	4,659	1,904	1,904	2,379	475	24.9%
Conference - Instate - Emp	518050	68	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	4,236	950	950	1,187	237	24.9%
Travel-Inst-Meals-Nonemp	518320	392	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	629	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	480	480	594	114	23.8%
Travel-Outst-Auto Mileage-Emp	518500	2,367	2,859	2,859	3,571	712	24.9%
Travel-Outst-Other Trans-Emp	518510	38,843	19,024	19,024	23,783	4,759	25.0%
Travel-Outst-Meals-Emp	518520	6,420	9,510	9,510	11,892	2,382	25.0%
Travel-Outst-Lodging-Emp	518530	50,530	38,047	38,047	47,570	9,523	25.0%
Travel-Outst-Incidentals-Emp	518540	1,904	2,859	2,859	3,571	712	24.9%
Conference Outstate - Emp	518550	0	1,905	1,905	2,380	475	24.9%
Trav-Outst-Automileage-Nonemp	518700	0	950	950	1,187	237	24.9%
Travel-Outst-Meals-Nonemp	518720	0	480	480	594	114	23.8%
Travel-Outst-Lodging-Nonemp	518730	0	950	950	1,187	237	24.9%
Trvl-Outst-Incidentals-Nonemp	518740	0	4,754	4,754	5,947	1,193	25.1%
Total: Travel		386,029	343,744	343,744	406,597	62,853	18.3%
Total: 2. OPERATING		6,390,928	4,921,135	4,921,135	7,609,922	2,688,787	54.6%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	550500	805,203	1,016,738	1,016,738	330,482	(686,256)	-67.5%
Wia - Workforce Investment	550605	0	118,891	118,891	0	(118,891)	-100.0%
HRIC - Human Resources Council	550607	0	76,091	76,091	0	(76,091)	-100.0%
Apprenticeship	550609	0	379,017	379,017	0	(379,017)	-100.0%
Wetf (Wet Fund)	550610	0	162,162	162,162	0	(162,162)	-100.0%
Other Direct Grant Expense	552990	0	28,536	28,536	0	(28,536)	-100.0%
Ahs Cost Allocation Exp. Acct.	799090	(107,059)	0	0	0	0	0.0%
Total: Grants Rollup		698,143	1,781,435	1,781,435	330,482	(1,450,953)	-81.4%
Total: 3. GRANTS		698,143	1,781,435	1,781,435	330,482	(1,450,953)	-81.4%
Total Expenses:		28,634,229	31,366,591	31,366,591	34,726,159	3,359,568	10.7%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	1,786,608	3,036,896	3,036,896	3,264,327	227,431	7.5%
Passenger Tramways	21095	321,198	390,000	390,000	523,516	133,516	34.2%
Worker's Comp Admin Fund	21105	1,632,217	2,372,164	2,372,164	2,594,354	222,190	9.4%
Employee Leasing Companies	21110	1,541	40,000	40,000	13,441	(26,559)	-66.4%
Unemployment Comp Admin Fund	21360	160	306,705	306,705	103,059	(203,646)	-66.4%
Inter-Unit Transfers Fund	21500	839,110	1,063,426	1,063,426	1,156,503	93,077	8.8%
DET-Apprenticeship Train OFS	21752	224,999	225,000	225,000	69,600	(155,400)	-69.1%
Crime Victims Restitution Fund	21915	0	30,000	30,000	59,899	29,899	99.7%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Federal Revenue Fund	22005	23,828,396	23,902,400	23,902,400	26,941,460	3,039,060	12.7%
Funds Total:		28,634,229	31,366,591	31,366,591	34,726,159	3,359,568	10.7%
Position Count					290		
FTE Total					289.5		

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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 410050000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	13,474,089	14,695,669	14,695,669	15,215,761	520,092	3.5%
Fringe Benefits	5,849,359	7,087,719	7,087,719	7,949,781	862,062	12.2%
Contracted and 3rd Party Service	2,190,385	3,067,559	3,067,559	3,568,785	501,226	16.3%
PerDiem and Other Personal Services	31,325	(186,926)	(186,926)	51,428	238,354	-127.5%
Budget Object Group Total: 1. PERSONAL SERVICES	21,545,158	24,664,021	24,664,021	26,785,755	2,121,734	8.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	15,543	72,759	72,759	65,929	(6,830)	-9.4%
IT/Telecom Services and Equipment	1,469,689	1,460,076	1,460,076	2,790,394	1,330,318	91.1%
Travel	386,029	343,744	343,744	406,597	62,853	18.3%
Supplies	492,141	495,452	495,452	540,639	45,187	9.1%
Other Purchased Services	2,387,584	976,425	976,425	1,510,528	534,103	54.7%
Other Operating Expenses	337,479	191,456	191,456	214,268	22,812	11.9%
Rental Other	15,122	20,921	20,921	26,161	5,240	25.0%
Rental Property	835,164	927,552	927,552	1,672,261	744,709	80.3%
Property and Maintenance	452,176	432,750	432,750	383,145	(49,605)	-11.5%
Budget Object Group Total: 2. OPERATING	6,390,928	4,921,135	4,921,135	7,609,922	2,688,787	54.6%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 4100500000 - Labor - programs

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	698,143	1,781,435	1,781,435	330,482	(1,450,953)	-81.4%
Budget Object Group Total: 3. GRANTS	698,143	1,781,435	1,781,435	330,482	(1,450,953)	-81.4%

Total Expenses	28,634,229	31,366,591	31,366,591	34,726,159	3,359,568	10.7%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,786,608	3,036,896	3,036,896	3,264,327	227,431	7.5%
Special Fund	2,180,115	3,363,869	3,363,869	3,363,869	0	0.0%
Federal Funds	23,828,396	23,902,400	23,902,400	26,941,460	3,039,060	12.7%
IDT Funds	839,110	1,063,426	1,063,426	1,156,503	93,077	8.8%
Funds Total	28,634,229	31,366,591	31,366,591	34,726,159	3,359,568	10.7%

Position Count				290		
FTE Total				289.5		

FY 2016 VDOL Performance Narrative

State Apprenticeship Model - Vermont was specifically acknowledged by the White House and Vice-President Biden at this summer's NGA meeting for its innovative model of Apprenticeship - a program that allows participants to "Earn while they Learn" in an accelerated fashion. Here are 5 specific examples:

Husky: The Company is undergoing transformation due to new work coming to the plant. In response to a critical need for succession planning (due to pending retirements), Husky is investing in a State-registered apprenticeship program, where the knowledge is being transferred from senior to junior level employees, and the program incorporates all the critical elements of apprenticeship: related instruction, mentoring, and increased wages. In addition, to bring new employees into Husky, the company has partnered with the Vermont DOL and Vermont Hitec to run the "Husky Summer Institute", recruiting high-school Juniors and Seniors in a paid pre-apprenticeship program (320 hours towards a 2,000 hour apprenticeship), plus 17 College Credits with the Vermont State College system, AND \$3,200 (\$10 per hour/40 hours per week/8 weeks) in wages during their summer programs. Based on the success during the summer of 2014, where Husky graduated 9 juniors and seniors, all of them are invited back during the summer of 2015 to complete the second-half of the program, gaining an additional 320 hours, plus 8 additional college credits, and receiving \$3,200 again in wages. In addition, Husky has committed to taking on an entire new cohort of 10 high school students under the same model. This innovative program is building a pipeline of talented, job-ready students for Husky, with a great potential to work full-time for a great Vermonter manufacturing employer.

Precyse Solutions: Currently based out of Pennsylvania, with over 1,600 employees nationwide. This nationwide company employs over 400 medical coders - and - due to a unique partnering of State and federal DOL workforce training dollars and VEGI credits - have committed to build a Vermont-based workforce, starting with 45 new jobs in 2015. These jobs are also being developed using the VDOL/VT Hitec State-registered Apprenticeship program, earning \$25 per hour plus full benefits over two years. This program partners State agencies (VDOL, ACCD), Precyse and Vermont Hitec, to promote a unique model of full-time, work-from-home job opportunities, available statewide, with great promise for additional job growth in Vermont each year.

Vermont Information Processing: Colchester, Vt. Employee-owned company, currently 200, but projected to add 100 new jobs over next 2-3 years.

In 2014, again using the VDOL/VT Hitec State-registered IT Apprenticeship model program, VIP graduated and employed 12 Software Support Specialists. The 12 new employees came to VIP from the ranks of unemployed and under-employed Vermonters. In 2015, VIP is planning to run the State Apprentice program, enrolling another 16-20 participants, and they are building an "apprenticeship institute" based

upon this incredibly successful model. And again, this employer - in conjunction with State resources - is building its own workforce pipeline.

Dartmouth-Hitchcock Health Systems - with 4 worksites located in Vermont - In 2014, DH partnered with VDOL and Vermont Hitec and trained in Health Care Apprenticeships. This resulted in 30 new jobs for Vermonters, and a commitment from DH to continue the same model in 2015 bringing in at least as many jobs for Vermonters. These jobs pay excellent wages with full benefits.

Triad Design Services - Williston, VT - In 2015, Triad will be partnering with VDOL and Vermont Hitec for training and business service apprenticeships. This is projected to result in 120 new jobs for Vermonters over the next 3 years. These jobs pay excellent wages with full benefits.

Report ID:
Run Date: 1/2/15
Run Time: 10:49:20 AM

CGI infoAdvantage
State of Vermont
Performance Measure Detail

Appropriation: 4100500000 Labor - programs

Objective: To provide apprenticeship opportunities to Vermonters through registered apprenticeship program with heavy emphasis on the electrical and plumbing fields.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
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Report ID:
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CGI infoAdvantage
State of Vermont
Performance Measure Detail

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
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Number of individuals registered in a state approved apprenticeship program	Individuals	848	875	900
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CGI infoAdvantage
State of Vermont
Performance Measure Detail

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of individuals registered in the state approved electrical apprenticeship program who received a certificate of completion this year	Individuals	34	38	40

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CGI infoAdvantage
State of Vermont
Performance Measure Detail

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of individuals registered in the state approved plumbing apprenticeship program who received a certificate of completion this year	Individuals	19	21	25

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CGI infoAdvantage
State of Vermont
Performance Measure Detail

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Number of individuals who received a certificate of completion in the state approved electrical apprenticeship program and tested for and were licensed	% of indiv	26	29	33

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
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Number of individuals who received a certificate of completion in the state approved plumbing apprenticeship program and tested for and were licensed	% of indiv	8	10	12
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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
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Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	21,545,158	24,664,021	24,664,021	22,459,838
Operating Expenses	6,390,928	4,921,135	4,921,135	0
GR Grants	698,143	1,781,435	1,781,435	0
Total Appropriation	28,634,229	31,366,591	31,366,591	22,459,838
Total Program Cost:	28,634,229	31,366,591	31,366,591	22,459,838

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State of Vermont
FY2016 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	38,189	23,034	2,922	64,145
820003	084500 - VOSHA Compliance Prog Manager	1	1	68,536	34,244	5,243	108,023
820008	050100 - Administrative Assistant A	1	1	50,149	17,453	3,836	71,438
820011	235500 - UC Claims Adjudicator II	1	1	57,429	26,394	4,394	88,217
820014	233100 - Workforce Development Asst Dir	1	1	75,109	29,655	5,746	110,510
820018	231900 - Career Develop Facilitator III	1	1	44,845	8,857	3,430	57,132
820019	231900 - Career Develop Facilitator III	1	1	62,400	30,251	4,774	97,425
820021	002500 - Employer Services Spec I	1	1	36,192	15,015	2,769	53,976
820022	234800 - Career Develop Facilitator II	1	1	48,610	17,184	3,719	69,513
820023	232900 - Employer Resource Consultant	1	1	41,974	24,488	3,211	69,673
820027	238700 - VT DOL Mail Clerk	1	1	41,725	23,652	3,192	68,569
820029	236600 - UC Claims Adjudicator I	1	1	49,941	9,747	3,820	63,508

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State of Vermont
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820031	234500 - Career Develop Facilitator I	1	1	33,883	14,612	2,592	51,087
820032	234200 - VT DOL District Manager	1	1	75,358	22,029	5,765	103,152
820035	237801 - Program Integrity Spec II	1	1	47,486	30,410	3,633	81,529
820037	004700 - Program Technician I	1	1	52,894	25,602	4,046	82,542
820041	238000 - UC Program Administrator II	1	1	49,816	25,858	3,811	79,485
820042	083800 - Occupatl Safety Compli Off	1	1	41,974	24,488	3,210	69,672
820045	230102 - Quality Control Specialist II	1	1	58,989	18,997	4,512	82,498
820048	236900 - Senior UC Claims Adjudicator	1	1	48,776	9,544	3,731	62,051
820052	448500 - Senior Regional Workforce Adm	1	1	64,334	33,353	4,922	102,609
820055	236600 - UC Claims Adjudicator I	1	1	49,941	30,839	3,820	84,600
820060	002500 - Employer Services Spec I	1	1	36,192	22,685	2,769	61,646
820063	238000 - UC Program Administrator II	1	1	62,816	27,336	4,806	94,958
820064	234800 - Career Develop Facilitator II	1	1	37,690	15,277	2,883	55,850
820066	231900 - Career Develop Facilitator III	1	1	41,974	16,025	3,211	61,210

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State of Vermont
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820067	234800 - Career Develop Facilitator II	1	1	41,101	29,294	3,144	73,539
820069	231900 - Career Develop Facilitator III	1	1	52,707	31,322	4,032	88,061
820070	234800 - Career Develop Facilitator II	1	1	39,042	7,843	2,987	49,872
820076	236701 - UC Cust Service Rep II	1	1	44,845	29,949	3,430	78,224
820077	089070 - Financial Administrator III	1	1	56,971	26,315	4,358	87,644
820078	230103 - Quality Control Specialist III	1	1	57,346	32,132	4,387	93,865
820081	234800 - Career Develop Facilitator II	1	1	54,246	18,169	4,150	76,565
820083	237701 - UC Tax Auditor II	1	1	50,274	25,145	3,846	79,265
820084	231900 - Career Develop Facilitator III	1	1	43,451	23,954	3,324	70,729
820085	010300 - Unemployment Appeals Transcrip	1	1	36,109	15,001	2,763	53,873
820086	050100 - Administrative Assistant A	1	1	37,690	15,277	2,884	55,851
820087	089040 - Financial Specialist III	1	1	44,845	16,527	3,430	64,802
820090	057200 - Info Tech Spec II	1	1	53,602	18,056	4,100	75,758
820091	025200 - Computer Operator II	1	1	35,506	14,895	2,716	53,117

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820092	231300 - Labor Market Research Analyst	1	1	39,624	24,078	3,032	66,734
820093	089190 - Administrative Svcs Tech III	1	1	48,838	27,882	3,736	80,456
820094	237802 - Program Integrity Spec III	1	1	59,114	26,688	4,522	90,324
820095	236500 - Chief Hearing Examiner	1	1	72,280	34,740	5,529	112,549
820096	255300 - VDOL Outreach Coordinator	1	1	60,757	26,975	4,648	92,380
820097	236600 - UC Claims Adjudicator I	1	1	43,930	16,366	3,361	63,657
820098	237801 - Program Integrity Spec II	1	1	45,968	24,393	3,517	73,878
820099	057200 - Info Tech Spec II	1	1	50,274	30,897	3,846	85,017
820100	236701 - UC Cust Service Rep II	1	1	44,845	16,527	3,430	64,802
820105	236702 - UC Customer Serv Rep III	1	1	50,274	30,897	3,846	85,017
820108	089040 - Financial Specialist III	1	1	60,715	26,968	4,644	92,327
820110	004700 - Program Technician I	1	1	36,962	15,150	2,828	54,940
820111	089080 - Financial Manager I	1	1	66,685	20,341	5,101	92,127
820114	237700 - UC Tax Auditor I	1	1	49,400	18,816	3,779	71,995

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820115	237700 - UC Tax Auditor I	1	1	44,845	16,527	3,430	64,802
820117	002500 - Employer Services Spec I	1	1	36,192	15,015	2,769	53,976
820118	058100 - Systems Developer III	1	1	60,154	19,200	4,602	83,956
820119	236701 - UC Cust Service Rep II	1	1	44,845	8,857	3,430	57,132
820120	237800 - Program Integrity Specialist I	1	1	42,432	23,775	3,246	69,453
820121	865500 - Custodian II	1	1	30,784	27,493	2,355	60,632
820126	002500 - Employer Services Spec I	1	1	47,445	24,651	3,630	75,726
820131	233400 - Career Resource Specialist II	1	1	37,398	7,556	2,861	47,815
820132	236400 - Hearings Examiner	1	1	66,206	20,258	5,065	91,529
820133	238100 - UC Program Administrator IV	1	1	58,261	32,291	4,457	95,009
820134	050100 - Administrative Assistant A	1	1	44,824	24,193	3,429	72,446
820137	237801 - Program Integrity Spec II	1	1	54,101	18,144	4,138	76,383
820138	231102 - Senior Economic Analyst	1	1	62,566	11,952	4,786	79,304
820140	238000 - UC Program Administrator II	1	1	53,310	31,427	4,078	88,815

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820143	047700 - IT Systems Administrator	1	1	79,768	22,626	6,103	108,497
820144	089190 - Administrative Svcs Tech III	1	1	39,811	7,978	3,045	50,834
820146	865500 - Custodian II	1	1	30,784	14,071	2,355	47,210
820148	230102 - Quality Control Specialist II	1	1	54,101	31,566	4,138	89,805
820151	089060 - Financial Administrator II	1	1	50,274	25,145	3,846	79,265
820153	002501 - Employer Services Spec II	1	1	41,662	29,392	3,187	74,241
820154	230100 - Quality Control Specialist I	1	1	51,272	31,072	3,922	86,266
820156	233400 - Career Resource Specialist II	1	1	35,090	14,823	2,685	52,598
820160	232900 - Employer Resource Consultant	1	1	62,400	27,263	4,774	94,437
820161	020600 - Storekeeper B	1	1	37,877	28,732	2,897	69,506
820162	238100 - UC Program Administrator IV	1	1	58,261	11,333	4,457	74,051
820164	237701 - UC Tax Auditor II	1	1	50,274	17,475	3,846	71,595
820165	237700 - UC Tax Auditor I	1	1	43,451	16,284	3,324	63,059
820172	231300 - Labor Market Research Analyst	1	1	55,786	26,108	4,268	86,162

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820174	238100 - UC Program Administrator IV	1	1	64,210	12,387	4,912	81,509
820176	236600 - UC Claims Adjudicator I	1	1	41,101	29,294	3,144	73,539
820178	025200 - Computer Operator II	1	1	34,403	14,702	2,632	51,737
820179	234800 - Career Develop Facilitator II	1	1	37,690	23,740	2,883	64,313
820180	231900 - Career Develop Facilitator III	1	1	41,974	16,025	3,211	61,210
820182	237701 - UC Tax Auditor II	1	1	66,206	27,928	5,065	99,199
820184	233400 - Career Resource Specialist II	1	1	35,090	7,153	2,685	44,928
820185	089190 - Administrative Srvcs Tech III	1	1	44,824	16,523	3,429	64,776
820186	230100 - Quality Control Specialist I	1	1	55,786	26,108	4,268	86,162
820194	236600 - UC Claims Adjudicator I	1	1	39,624	24,078	3,032	66,734
820195	236701 - UC Cust Service Rep II	1	1	47,861	34,584	3,661	86,106
820200	231900 - Career Develop Facilitator III	1	1	43,451	29,706	3,324	76,481
820201	233400 - Career Resource Specialist II	1	1	47,445	16,981	3,630	68,056
820202	233101 - Workforce Development Supervis	1	1	60,798	11,643	4,652	77,093

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820204	002500 - Employer Services Spec I	1	1	50,149	17,453	3,836	71,438
820205	234200 - VT DOL District Manager	1	1	66,144	33,820	5,060	105,024
820206	050200 - Administrative Assistant B	1	1	40,290	23,494	3,082	66,866
820207	233400 - Career Resource Specialist II	1	1	37,690	22,947	2,884	63,521
820210	236701 - UC Cust Service Rep II	1	1	44,845	8,857	3,430	57,132
820212	234200 - VT DOL District Manager	1	1	59,654	27,576	4,564	91,794
820214	050200 - Administrative Assistant B	1	1	55,827	18,445	4,270	78,542
820215	234500 - Career Develop Facilitator I	1	1	33,883	13,791	2,592	50,266
820217	234500 - Career Develop Facilitator I	1	1	33,883	23,075	2,592	59,550
820221	058100 - Systems Developer III	1	1	77,085	35,579	5,897	118,561
820222	231900 - Career Develop Facilitator III	1	1	49,400	30,744	3,779	83,923
820225	231900 - Career Develop Facilitator III	1	1	41,974	26,683	3,211	71,868
820227	234200 - VT DOL District Manager	1	1	66,144	28,068	5,060	99,272
820228	002501 - Employer Services Spec II	1	1	49,962	17,420	3,822	71,204

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820230	089060 - Financial Administrator II	1	1	50,274	25,145	3,846	79,265
820234	234800 - Career Develop Facilitator II	1	1	47,258	24,618	3,615	75,491
820237	025300 - Computer Operator III	1	1	40,747	29,233	3,117	73,097
820239	057200 - Info Tech Spec II	1	1	55,390	31,790	4,237	91,417
820242	230102 - Quality Control Specialist II	1	1	47,486	16,988	3,633	68,107
820244	231900 - Career Develop Facilitator III	1	1	51,064	31,035	3,906	86,005
820246	058100 - Systems Developer III	1	1	64,210	33,331	4,912	102,453
820248	058100 - Systems Developer III	1	1	62,150	32,971	4,754	99,875
820251	058100 - Systems Developer III	1	1	84,011	15,697	6,427	106,135
820256	237801 - Program Integrity Spec II	1	1	45,968	16,723	3,517	66,208
820257	230102 - Quality Control Specialist II	1	1	52,333	17,834	4,004	74,171
820259	234800 - Career Develop Facilitator II	1	1	55,827	19,939	4,270	80,036
820260	234800 - Career Develop Facilitator II	1	1	37,690	15,277	2,883	55,850
820264	058000 - Systems Developer II	1	1	68,099	22,082	5,209	95,390

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820268	236701 - UC Cust Service Rep II	1	1	55,786	18,438	4,268	78,492
820275	231900 - Career Develop Facilitator III	1	1	41,974	24,488	3,211	69,673
820276	091900 - Apprenticeship Program Supvr	1	1	52,790	26,377	4,038	83,205
820281	232900 - Employer Resource Consultant	1	1	54,226	25,835	4,148	84,209
820282	050200 - Administrative Assistant B	1	1	48,610	17,184	3,719	69,513
820288	496601 - VDOL Grants Writer & Layoff Av	1	1	52,790	26,377	4,038	83,205
820291	044500 - Director Infor Technology	1	1	77,022	30,610	5,892	113,524
820294	089030 - Financial Specialist II	1	1	45,760	16,687	3,501	65,948
820297	050100 - Administrative Assistant A	1	1	47,445	30,403	3,630	81,478
820300	231900 - Career Develop Facilitator III	1	1	47,861	30,475	3,661	81,997
820303	089190 - Administrative Srvcs Tech III	1	1	35,090	14,823	2,685	52,598
820306	237701 - UC Tax Auditor II	1	1	48,776	17,214	3,731	69,721
820308	050100 - Administrative Assistant A	1	1	38,626	15,441	2,955	57,022
820312	038601 - WC Investigations Prgm Chief	1	1	56,971	26,315	4,358	87,644

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820313	236600 - UC Claims Adjudicator I	1	1	39,624	23,285	3,032	65,941
820314	234800 - Career Develop Facilitator II	1	1	37,690	7,607	2,883	48,180
820318	231200 - Career Grants Program Admin	1	1	66,206	21,752	5,065	93,023
820320	237701 - UC Tax Auditor II	1	1	64,334	33,353	4,922	102,609
820321	237701 - UC Tax Auditor II	1	1	64,334	12,261	4,922	81,517
820322	231200 - Career Grants Program Admin	1	1	57,346	29,368	4,387	91,101
820324	004700 - Program Technician I	1	1	43,347	8,595	3,317	55,259
820325	234800 - Career Develop Facilitator II	1	1	42,973	16,200	3,287	62,460
820334	237800 - Program Integrity Specialist I	1	1	51,272	25,320	3,922	80,514
820336	234800 - Career Develop Facilitator II	1	1	51,314	31,079	3,925	86,318
820337	857200 - Communications & Outreach Coor	1	1	60,757	19,305	4,648	84,710
820338	234200 - VT DOL District Manager	1	1	64,022	33,445	4,897	102,364
820341	231300 - Labor Market Research Analyst	1	1	41,101	15,872	3,144	60,117
820344	002500 - Employer Services Spec I	1	1	37,690	22,947	2,884	63,521

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820345	233400 - Career Resource Specialist II	1	1	50,149	30,875	3,836	84,860
820355	002500 - Employer Services Spec I	1	1	47,445	30,403	3,630	81,478
820360	234800 - Career Develop Facilitator II	1	1	39,042	15,513	2,987	57,542
820363	236701 - UC Cust Service Rep II	1	1	44,845	16,527	3,430	64,802
820370	231900 - Career Develop Facilitator III	1	1	46,342	16,788	3,545	66,675
820372	231900 - Career Develop Facilitator III	1	1	41,974	24,488	3,211	69,673
820373	448200 - Senior LMI Analyst	1	1	57,346	32,132	4,387	93,865
820374	234800 - Career Develop Facilitator II	0.5	1	21,486	4,776	1,644	27,906
820378	231900 - Career Develop Facilitator III	1	1	52,707	17,900	4,032	74,639
820380	089130 - Financial Director I	1	1	70,408	34,576	5,386	110,370
820381	233400 - Career Resource Specialist II	1	1	35,090	16,317	2,685	54,092
820383	237700 - UC Tax Auditor I	1	1	47,861	24,723	3,661	76,245
820386	231100 - Econ & Labor Mrkt Info Chief	1	1	82,742	31,006	6,330	120,078
820390	231900 - Career Develop Facilitator III	1	1	51,064	17,613	3,906	72,583

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820391	231101 - Econ & Labor Mrkt Asst Chief	1	1	58,261	11,199	4,457	73,917
820395	231900 - Career Develop Facilitator III	1	1	58,968	32,415	4,511	95,894
820396	237800 - Program Integrity Specialist I	1	1	42,432	29,527	3,246	75,205
820397	234200 - VT DOL District Manager	1	1	59,654	11,580	4,564	75,798
820400	231900 - Career Develop Facilitator III	1	1	58,968	26,663	4,511	90,142
820402	231900 - Career Develop Facilitator III	1	1	43,451	29,706	3,324	76,481
820404	234800 - Career Develop Facilitator II	1	1	37,690	23,740	2,883	64,313
820409	231900 - Career Develop Facilitator III	1	1	47,861	17,053	3,661	68,575
820417	110000 - Scanning Technician	1	1	37,211	15,193	2,847	55,251
820418	234300 - VDOL Planning & Support Admin	1	1	59,654	27,576	4,564	91,794
820419	238001 - UC Program Administrator III	1	1	66,685	20,341	5,101	92,127
820420	235500 - UC Claims Adjudicator II	1	1	47,486	30,410	3,633	81,529
820424	234800 - Career Develop Facilitator II	1	1	52,790	31,336	4,038	88,164
820427	231900 - Career Develop Facilitator III	1	1	62,400	19,593	4,774	86,767

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820435	233400 - Career Resource Specialist II	1	1	46,155	30,177	3,531	79,863
820440	231900 - Career Develop Facilitator III	1	1	57,408	18,721	4,391	80,520
820447	002500 - Employer Services Spec I	1	1	36,192	25,673	2,769	64,634
820450	232901 - VDOL State Prog Monitor/Advoca	1	1	44,346	16,440	3,392	64,178
820451	051400 - Dir Admin Servs	1	1	95,285	38,977	7,290	141,552
820457	241600 - DOL Process/Performance Analys	1	1	51,626	17,711	3,950	73,287
820461	231900 - Career Develop Facilitator III	1	1	57,408	26,391	4,391	88,190
820462	231900 - Career Develop Facilitator III	1	1	52,707	31,322	4,032	88,061
820465	001200 - Program Services Clerk	1	1	36,109	28,423	2,763	67,295
820471	233400 - Career Resource Specialist II	1	1	43,659	23,989	3,340	70,988
820474	233400 - Career Resource Specialist II	1	1	50,149	25,123	3,836	79,108
820476	231900 - Career Develop Facilitator III	1	1	43,451	16,284	3,324	63,059
820479	231900 - Career Develop Facilitator III	1	1	43,451	23,954	3,324	70,729
820482	233400 - Career Resource Specialist II	1	1	47,445	30,403	3,630	81,478

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820484	002501 - Employer Services Spec II	1	1	47,258	24,618	3,615	75,491
820485	234800 - Career Develop Facilitator II	1	1	37,690	7,607	2,883	48,180
820487	231900 - Career Develop Facilitator III	1	1	51,064	17,613	3,906	72,583
820489	236700 - UC Cust Serv Rep I	1	1	49,962	17,420	3,822	71,204
820490	700800 - Senior Information Technologis	1	1	72,675	34,810	5,560	113,045
820491	236701 - UC Cust Service Rep II	1	1	47,861	30,475	3,661	81,997
820492	058100 - Systems Developer III	1	1	79,310	35,968	6,067	121,345
820493	236700 - UC Cust Serv Rep I	1	1	48,610	17,184	3,719	69,513
820494	237500 - UC Chief Field Auditor	1	1	58,510	18,913	4,476	81,899
820495	236701 - UC Cust Service Rep II	1	1	44,845	16,527	3,430	64,802
820497	238101 - UI & Wages Division Asst Direc	1	1	68,037	34,155	5,205	107,397
820498	237401 - Trng & Curriculum Develp Admin	1	1	48,776	17,214	3,731	69,721
820499	238000 - UC Program Administrator II	1	1	49,816	25,858	3,811	79,485
820500	236600 - UC Claims Adjudicator I	1	1	41,101	15,872	3,144	60,117

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820506	050200 - Administrative Assistant B	1	1	42,973	29,621	3,287	75,881
820507	050100 - Administrative Assistant A	1	1	43,659	23,989	3,340	70,988
820508	004700 - Program Technician I	1	1	46,114	24,418	3,528	74,060
820510	006600 - Chief Industrial Hygiene Engin	1	1	68,266	12,948	5,223	86,437
820511	138300 - Safety & Health Consultant II	1	1	58,989	26,667	4,512	90,168
820513	057300 - Info Tech Spec III	1	1	62,150	32,971	4,754	99,875
820514	038600 - Workers' Comp Investigator	1	1	47,486	30,410	3,633	81,529
820515	085300 - Occupational Safety Consultant	1	1	44,345	8,770	3,392	56,507
820516	085301 - Occupational Safety Consult II	1	1	50,274	9,804	3,846	63,924
820517	087401 - Sen OH Investigation & Compli	1	1	57,345	32,132	4,386	93,863
820518	050200 - Administrative Assistant B	1	1	54,226	31,587	4,148	89,961
820519	087401 - Sen OH Investigation & Compli	1	1	57,345	32,132	4,386	93,863
820520	084800 - Occ Safety Compliance Supervis	1	1	51,626	25,381	3,949	80,956
820521	463601 - Sen OS Investigation & Compli	1	1	51,937	10,095	3,973	66,005

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820522	083800 - Occupatl Safety Compli Off	0.51		30,148	9,699	2,306	42,153
820522	463601 - Sen OS Investigation & Compli	0.49	1	28,966	9,319	2,216	40,501
820524	463601 - Sen OS Investigation & Compli	1	1	59,114	19,018	4,522	82,654
820525	463601 - Sen OS Investigation & Compli	1	1	53,602	25,726	4,100	83,428
820526	463600 - VDOL Whistleblower Investigatr	1	1	44,345	24,903	3,392	72,640
820527	640400 - Passenger Tramway Technician	1	1	44,346	24,903	3,392	72,641
820528	640400 - Passenger Tramway Technician	1	1	57,429	29,382	4,394	91,205
820529	640400 - Passenger Tramway Technician	1	1	44,346	24,903	3,392	72,641
820530	050100 - Administrative Assistant A	1	1	38,626	23,111	2,955	64,692
820531	088500 - Project Worksafe Program Dir	1	1	79,768	30,296	6,101	116,165
820532	068500 - Data Analyst & Info Coord	1	1	55,827	31,867	4,270	91,964
820533	087401 - Sen OH Investigation & Compli	1	1	68,100	20,588	5,210	93,898
820535	084500 - VOSHA Compliance Prog Manager	1	1	84,011	34,218	6,427	124,656
820536	029100 - Wage & Hour Claims Examiner	1	1	48,360	24,810	3,699	76,869

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Position Summary Report

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820537	238000 - UC Program Administrator II	1	1	49,816	25,858	3,811	79,485
820538	038900 - Workers' Com Voc Rehab Spec	1	1	59,114	19,018	4,524	82,656
820539	038300 - Workers' Compensation Spec I	1	1	57,408	18,721	4,391	80,520
820540	038300 - Workers' Compensation Spec I	1	1	51,272	17,650	3,922	72,844
820541	038300 - Workers' Compensation Spec I	1	1	57,408	32,143	4,391	93,942
820542	038700 - Workers' Comp Spec II	1	1	55,390	31,790	4,237	91,417
820543	038700 - Workers' Comp Spec II	1	1	48,776	30,636	3,731	83,143
820544	038700 - Workers' Comp Spec II	1	1	60,882	26,998	4,658	92,538
820545	038700 - Workers' Comp Spec II	1	1	53,602	18,056	4,100	75,758
820546	037500 - Asst. Dir Worker Compensation	1	1	79,310	22,546	6,067	107,923
820563	236703 - UC Worksearch Specialist	1	1	33,883	22,282	2,592	58,757
820564	236700 - UC Cust Serv Rep I	1	1	37,690	28,699	2,883	69,272
820565	236700 - UC Cust Serv Rep I	1	1	40,290	23,401	3,082	66,773
820566	236700 - UC Cust Serv Rep I	1	1	37,690	23,740	2,883	64,313

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820567	236700 - UC Cust Serv Rep I	1	1	37,690	23,740	2,883	64,313
820568	236700 - UC Cust Serv Rep I	1	1	37,690	7,607	2,883	48,180
820569	500510 - Re-Employment Asst Prog Cord	1	1	44,845	24,197	3,430	72,472
820571	038600 - Workers' Comp Investigator	1	1	44,346	24,903	3,392	72,641
820573	236400 - Hearings Examiner	1	1	50,274	9,805	3,846	63,925
820574	038600 - Workers' Comp Investigator	1	1	44,346	24,903	3,392	72,641
820578	038600 - Workers' Comp Investigator	1	1	45,968	30,145	3,517	79,630
820580	500520 - Re-Employment Asst Facilitator	1	1	40,290	15,731	3,082	59,103
820581	500520 - Re-Employment Asst Facilitator	1	1	37,690	23,740	2,883	64,313
820582	500520 - Re-Employment Asst Facilitator	1	1	40,290	8,061	3,082	51,433
820583	500520 - Re-Employment Asst Facilitator	1	1	40,290	15,731	3,082	59,103
820584	500520 - Re-Employment Asst Facilitator	1	1	39,042	15,513	2,987	57,542
820585	500520 - Re-Employment Asst Facilitator	1	1	37,690	23,740	2,883	64,313
820586	500520 - Re-Employment Asst Facilitator	1	1	40,290	8,061	3,082	51,433

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
820587	500520 - Re-Employment Asst Facilitator	1	1	37,690	23,740	2,883	64,313
820588	500520 - Re-Employment Asst Facilitator	1	1	39,042	28,935	2,987	70,964
820589	500520 - Re-Employment Asst Facilitator	1	1	39,042	7,843	2,987	49,872
820590	500520 - Re-Employment Asst Facilitator	1	1	47,258	16,948	3,615	67,821
820591	500520 - Re-Employment Asst Facilitator	1	1	39,042	23,183	2,987	65,212
820592	500520 - Re-Employment Asst Facilitator	1	1	42,973	8,530	3,287	54,790
820593	237800 - Program Integrity Specialist I	1	1	39,624	24,078	3,032	66,734
820594	237800 - Program Integrity Specialist I	1	1	39,624	24,078	3,032	66,734
820595	237800 - Program Integrity Specialist I	1	1	39,624	24,078	3,032	66,734
820596	237800 - Program Integrity Specialist I	1	1	39,624	24,078	3,032	66,734
820597	002500 - Employer Services Spec I	1	1	33,883	6,942	2,592	43,417
820598	002500 - Employer Services Spec I	1	1	33,883	23,075	2,592	59,550
820599	050200 - Administrative Assistant B	1	1	37,690	7,607	2,883	48,180
820600	058100 - Systems Developer III	1	1	56,098	26,955	4,291	87,344

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
827001	90120A - Commissioner	1	1	103,834	12,016	7,944	123,794
827002	90570D - Deputy Commissioner	1	1	90,002	16,950	6,885	113,837
827003	95870E - General Counsel I	1	1	78,790	24,704	6,027	109,521
827004	95360E - Principal Assistant	1	1	54,746	10,586	4,188	69,520
827005	91590E - Private Secretary	1	1	63,149	19,869	4,831	87,849
827006	96140E - Director Workers Compensation	1	1	89,274	25,814	6,829	121,917
827008	95868E - Staff Attorney III	1	1	69,202	16,019	5,294	90,515
827009	95868E - Staff Attorney III	1	1	72,301	24,017	5,531	101,849
827010	95867E - Staff Attorney II	1	1	57,928	18,944	4,432	81,304
827011	96150E - Director UC & Wage	1	1	79,206	36,132	6,059	121,397
827012	96160E - Director Workforce Dev	1	1	79,830	36,243	6,107	122,180
827013	95869E - Staff Attorney IV	1	1	84,178	15,921	6,440	106,539
827014	95010E - Executive Director	1	1	67,392	20,620	5,155	93,167
Total		289.5	290	14,829,276	6,496,135	1,134,427	22,459,838

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	13.74	6	755,438	336,031	57,786	1,149,255
21095	Passenger Tramways	4.5	5	259,689	122,915	19,867	402,471
21105	Worker's Comp Admin Fund	21.23	21	1,194,071	535,486	91,344	1,820,901
21500	Inter-Unit Transfers Fund	13	13	625,163	278,045	47,823	951,031
22005	Federal Revenue Fund	237.03	245	11,994,915	5,223,658	917,607	18,136,180
Total		289.50	290	14,829,276	6,496,135	1,134,427	22,459,838

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

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
5255	22005	Alternative Trade Wage	\$162,000
5255	22005	BLS Census of Fatal Occupational Injuries	\$65,200
5255	22005	Current Employment Statistics	\$75,255
5255	22005	Disabled Veterans Program	\$261,000
5255	22005	Labor Certification-Agriculture	\$107,620
5255	22005	Labor Certification - Non-agriculture	\$66,744
5255	22005	Labor Market Information - ETA	\$287,830
5255	22005	Local Area Unemployment Statistics	\$204,321
5255	22005	Local Veterans	\$288,000
5255	22005	Mine Safety	\$70,482
5255	22005	National Emergency Grants- Long term Unemployed	\$1,573,837
5255	22005	Occupational Employment Wages	\$165,680
5255	22005	Project WorkSafe	\$395,600
5255	22005	Quarterly Census Employment Wages	\$232,000
5255	22005	Reed Act	\$840,065
5255	22005	Trade Adjustment Assistance	\$940,924
5255	22005	Trade Readjustment Benefits	\$39,352
5255	22005	Unemployment Administration	\$13,191,624

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FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
5255	22005	VT Occupational Safety and health Administration (VOSHA)	\$719,500
5255	22005	Wagner-Peyser Employment Services	\$2,167,359
5255	22005	Workforce Investment Act (WIA)	\$5,021,067
5255	22005	Work opportunity Tax Credit (WOTC)	\$66,000
		Total	\$26,941,460

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
5257	21500	ABAWD Program	\$1,056,503
5257	21500	Child Support Intercept	\$55,000
5257	21500	Child Support Reemployment	\$45,000
		Total	\$1,156,503

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State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
5259	10000	WETF Base/Admin	\$25,000
5259	10000	Workforce Development Council/State Workforce Investment Board	\$80,000
5259	21915	Domestic Abuse Program	\$30,000
5259	22005	Mine Safety and Health Administration	\$70,482
5259	22005	Workforce Investment Act (WIA)	\$125,000
		Total	\$330,482