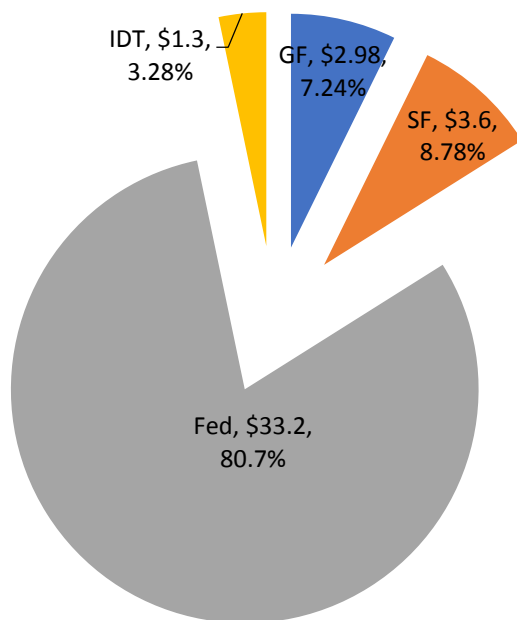


Department of Labor FY 2019 Governor's Recommended Budget

MISSION: To promote and assist the economic growth and vitality of Vermont employers; to help Vermont businesses retain, create and attract new jobs; to ensure that every Vermonter can have a good-paying, secure job in a safe and healthy work environment; to train Vermonters to be a skilled and ready workforce to meet the challenges of the 21st century workplace and employers hiring needs; to administer economic support, retraining and reemployment assistance to Vermonters who experience loss of their job or a workplace injury; and to provide vital and timely labor market information and analysis to the public, employers, workers, job seekers, lawmakers, researchers and planners to assist with strategic and successful decision making.

Governor's Recommended Budget FY2019 (\$ millions)



FY 2019 SUMMARY & HIGHLIGHTS

- 9.19% decrease in General Funds: -\$301,743
- No increase in staffing
- 15 Exempt, 245 Classified positions
- Continued Workforce Innovation and Opportunity Act (WIOA) implementation and compliance
- Modernization of Unemployment Insurance computer systems
- Increase the Labor Participation Rate of Vermonters
- Recruit and Relocate More Workers to Vermont
- Assist Employers in Accessing and Retaining Qualified Workers

Fiscal Year 2019 Budget Development Form -Department of labor

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Labor: FY 2018 Approp	3,282,129	0	3,616,477	0	31,891,593	1,708,503	0	40,498,702
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85) Mgmt Savings Taken from GF portion of the ABAWD program	(128,394)							(128,394)
FY 2018 After Other Changes	(128,394)	0	0	0	0	0	0	(128,394)
Total Approp. After FY 2018 Other Changes	3,153,735	0	3,616,477	0	31,891,593	1,708,503	0	40,370,308
Decrease Salary and Benefits for IT Positions to ADS	(92,937)		(112,706)		(1,035,918)	(42,104)		(1,283,665)
Decrease Operating Costs for IT Positions to ADS	(1,253)		(1,520)		(13,968)	(568)		(17,308)
Decrease Internal Service Funds for IT Positions to ADS	(1,349)		(1,636)		(15,040)	(611)		(18,638)
Increase for ADS Billed Services	95,540		115,862		1,064,926	43,283		1,319,611
ABAWD						(108,503)		(108,503)
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)	800				800			1,600
Catamount Program	(227,000)							(227,000)
Current Employment Statistics (CES)					(1,726)			(1,726)
Disabled Veterans (DVOP)					(8,589)			(8,589)
Local Veterans (LVER)					8,969			8,969
Local Area Unemployment Statistics (LAUS)					(29,909)			(29,909)
Labor Market Information - ETA					(2,307)			(2,307)
NEG - Apprenticeship Expansion					800,000			800,000
NEG - RIS computer Project					1,100,000			1,100,000
Occupational Employment and Wages (OES)					(8,695)			(8,695)
Quarterly Census of Employment Wages (QCEW)					23,760			23,760
RESEA Grant					(162,540)			(162,540)
SNAP Grant						(250,000)		(250,000)
TAACCCT Grants					(138,133)			(138,133)
Wagner-Peyser					(38,914)			(38,914)
WorkSafe	49,867				9,000			58,867
WIOA - Youth					(10,734)			(10,734)
WIOA - Adult					(10,174)			(10,174)
WIOA - Dislocated Worker					(93,027)			(93,027)
WIOA - Implementaiton					(106,908)			(106,908)
	2,984							2,984
Subtotal of Increases/Decreases	(173,349)	0	(0)	0	1,330,873	(358,503)	0	799,021
FY 2019 Governor Recommend	2,980,386	0	3,616,477	0	33,222,466	1,350,000	0	41,169,329

VDOL State FY19 Budget Proposal

	FY 18 Request	FY19 Request General Funds	FY19 Request Special Funds	FY19 Request Federal Funds	FY19 Request InterDept Trans	FY19 Request Total	Change	Source of Change
ABAWD	1,408,503	\$171,606			\$1,000,000	\$1,171,606	-\$236,897	Gen Fund/InterDept
Alternative Trade Wage	245,000			\$245,000		\$245,000	\$0	
Apprenticeship	1,119,390	\$719,390	\$400,000			\$1,119,390	\$0	
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)	76,400	\$39,000		\$39,000		\$78,000	\$1,600	Gen Fund/Federal
Catamount	227,000	\$0				\$0	-\$227,000	Gen Fund
Current Employment Statistics (CES)	85,460			\$83,734		\$83,734	-\$1,726	Federal
Child Support Reemployment	45,000				\$45,000	\$45,000	\$0	
Child Support Intercept	55,000				\$55,000	\$55,000	\$0	
Disabled Veterans (DVOP)	264,157			\$255,568		\$255,568	-\$8,589	Federal
Domestic Abuse	30,000		\$30,000			\$30,000	\$0	
Employee Leasing	40,000		\$40,000			\$40,000	\$0	
Local Area Unemployment Statistics (LAUS)	213,436			\$183,527		\$183,527	-\$29,909	Federal
Labor Certification Agriculture -Migrant Seasonal Workers	121,048			\$121,048		\$121,048	\$0	
Labor Market Information - ETA	286,842			\$284,535		\$284,535	-\$2,307	Federal
Local Veterans (LVER)	215,815			\$224,784		\$224,784	\$8,969	Federal
Mine Safety	75,279			\$75,279		\$75,279	\$0	
Misclassification/Coverage Compliance	322,128	\$243,820	\$78,308			\$322,128	\$0	
NEG - Sector Partnership	2,295,011			\$2,295,011		\$2,295,011	\$0	
NEG - Apprenticeship	2,999,931			\$2,999,931		\$2,999,931	\$0	
NEG- Apprenticeship Accelerator	200,000			\$200,000		\$200,000	\$0	
NEG - Apprenticeship Expansion	0			800,000		\$800,000	\$800,000	Federal
NEG - RIS computer Project	0			1,100,000		\$1,100,000	\$1,100,000	Federal
Occupational Employment and Wages (OES)	167,463			\$158,768		\$158,768	-\$8,695	Federal
Quarterly Census of Employment Wages (QCEW)	249,059			\$272,819		\$272,819	\$23,760	Federal
Reed Act	840,065			\$840,065		\$840,065	\$0	
RESEA Grant	1,069,540			\$907,000		\$907,000	-\$162,540	Federal
SNAP Grant	500,000				\$250,000	\$250,000	-\$250,000	InterDepartmental
TAACCCT Grants	188,133			\$50,000		\$50,000	-\$138,133	Federal
Trade Adjustment Assistance (TAA)	838,687			\$838,687		\$838,687	\$0	
Trade Readjustment Benefits	570,000			\$570,000		\$570,000	\$0	
Tramways	415,000		\$415,000			\$415,000	\$0	
Unemployment Insurance Administration	12,648,329		\$306,705	\$12,341,624		\$12,648,329	\$0	
VT Occupational Safety and Health Administration (VOSHA)	1,459,800	\$729,900		\$729,900		\$1,459,800	\$0	
Wage & Hour/Earned Sick Leave	404,846	\$404,846				\$404,846	\$0	
Wagner-Peyser	2,212,949			\$2,174,035		\$2,174,035	-\$38,914	Federal
WETF (base budget)	183,103	\$183,103				\$183,103	\$0	
Workers Compensation	2,157,626		\$2,157,626			\$2,157,626	\$0	
Workforce Development Council	282,404	\$282,404				\$282,404	\$0	
WorkSafe	602,538	\$49,867	\$188,838	\$422,700		\$661,405	\$58,867	Gen Fund/Federal
WIOA - Youth	2,139,306			\$2,128,572		\$2,128,572	-\$10,734	Federal
WIOA - Adult	2,028,005			\$2,017,831		\$2,017,831	-\$10,174	Federal
WIOA - Dislocated Worker	890,075			\$797,048		\$797,048	-\$93,027	Federal
WIOA - Implementaiton	106,908			\$0		\$0	-\$106,908	Federal
Work Opportunity Tax Credit (WOTC)	66,000			\$66,000		\$66,000	\$0	
Administration subsidies/Budget Allowances (DII, VIT, FFS, Etc)	153,467	\$156,451				\$156,451	\$2,984	Gen Fund
Total All	40,498,702	\$2,980,386	\$3,616,477	\$33,222,466	\$1,350,000	\$41,169,329	\$670,627	
Funding by Percent of Total		7.24%	8.78%	80.70%	3.28%		1.66%	Percentage Change

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/26/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 410050000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	13,867,223	16,945,346	16,945,346	16,377,946	(567,400)	-3.3%
Fringe Benefits	6,982,294	9,164,657	9,164,657	8,551,650	(613,007)	-6.7%
Contracted and 3rd Party Service	3,335,995	5,128,691	5,128,691	4,651,308	(477,383)	-9.3%
PerDiem and Other Personal Services	30,344	(435,151)	(435,151)	192,978	628,129	-144.3%
Budget Object Group Total: 1. PERSONAL SERVICES	24,215,856	30,803,543	30,803,543	29,773,882	(1,029,661)	-3.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	312,866	544,218	544,218	547,439	3,221	0.6%
IT/Telecom Services and Equipment	584,452	1,534,069	1,534,069	2,800,372	1,266,303	82.5%
Travel	337,661	578,829	578,829	590,998	12,169	2.1%
Supplies	567,187	832,751	832,751	834,467	1,716	0.2%
Other Purchased Services	1,715,283	2,228,248	2,228,248	2,252,259	24,011	1.1%
Other Operating Expenses	92,669	303,221	303,221	304,364	1,143	0.4%
Rental Other	9,739	36,688	36,688	37,661	973	2.7%
Rental Property	1,069,858	1,444,265	1,444,265	1,480,563	36,298	2.5%
Property and Maintenance	351,324	692,870	692,870	670,457	(22,413)	-3.2%
Repair and Maintenance Services	1,490,042	0	0	0	0	0.0%
Rentals	19,518	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	6,550,598	8,195,159	8,195,159	9,518,580	1,323,421	16.1%

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 4100500000 - Labor - programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	1,676,892	1,500,000	1,500,000	1,876,867	376,867	25.1%
Budget Object Group Total: 3. GRANTS	1,676,892	1,500,000	1,500,000	1,876,867	376,867	25.1%
Total Expenses	32,443,346	40,498,702	40,498,702	41,169,329	670,627	1.7%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	3,953,162	3,282,129	3,282,129	2,980,386	(301,743)	-9.2%
Special Fund	2,628,808	3,616,477	3,616,477	3,616,477	0	0.0%
Federal Funds	24,472,833	31,891,593	31,891,593	33,222,466	1,330,873	4.2%
IDT Funds	1,388,542	1,708,503	1,708,503	1,350,000	(358,503)	-21.0%
Funds Total	32,443,346	40,498,702	40,498,702	41,169,329	670,627	1.7%

Position Count				290		
FTE Total				290		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,831,305	14,733,956	14,733,956	14,275,992	(457,964)	-3.1%
Exempt	500010	0	1,062,693	1,062,693	1,220,252	157,559	14.8%
Other Regular Employees	500020	0	606,589	606,589	325,103	(281,486)	-46.4%
Temporary Employees	500040	0	333,607	333,607	342,524	8,917	2.7%
Overtime	500060	32,946	208,501	208,501	214,075	5,574	2.7%
Shift Differential	500070	2,972	0	0	0	0	0.0%
Total: Salaries and Wages		13,867,223	16,945,346	16,945,346	16,377,946	(567,400)	-3.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,013,303	1,158,091	1,158,091	1,116,955	(41,136)	-3.6%
FICA - Exempt	501010	0	81,295	81,295	93,350	12,055	14.8%
Health Ins - Classified Empl	501500	3,129,788	4,033,085	4,033,085	3,832,278	(200,807)	-5.0%
Health Ins - Exempt	501510	0	138,573	138,573	173,015	34,442	24.9%
Health Ins - Other	501520	0	35,110	35,110	0	(35,110)	-100.0%
Retirement - Classified Empl	502000	2,314,722	2,627,492	2,627,492	2,534,756	(92,736)	-3.5%
Retirement - Exempt	502010	0	149,622	149,622	193,024	43,402	29.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	158,783	227,878	227,878	223,300	(4,578)	-2.0%
Dental - Exempt	502510	0	11,116	11,116	12,180	1,064	9.6%
Dental - Other	502520	0	1,588	1,588	0	(1,588)	-100.0%
Life Ins - Classified Empl	503000	40,619	63,456	63,456	61,611	(1,845)	-2.9%
Life Ins - Exempt	503010	0	4,486	4,486	5,150	664	14.8%
LTD - Classified Employees	503500	4,445	2,432	2,432	2,341	(91)	-3.7%
LTD - Exempt	503510	0	2,277	2,277	2,805	528	23.2%
EAP - Classified Empl	504000	7,296	8,610	8,610	8,250	(360)	-4.2%
EAP - Exempt	504010	0	480	480	450	(30)	-6.3%
Employee Non-Cash Awards	504500	74	0	0	0	0	0.0%
Employee Room Allowance	504520	0	9,176	9,176	9,420	244	2.7%
Uniform Rental	504550	4,083	7,515	7,515	7,715	200	2.7%
Workers Comp - Indemnity	505000	14,352	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	279,554	426,655	426,655	94,632	(332,023)	-77.8%
Unemployment Compensation	505500	15,275	175,720	175,720	180,418	4,698	2.7%
Total: Fringe Benefits		6,982,294	9,164,657	9,164,657	8,551,650	(613,007)	-6.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	38,906	86,054	86,054	79,584	(6,470)	-7.5%
Contr & 3Rd Party - Legal	507200	14,063	71,090	71,090	66,479	(4,611)	-6.5%
Contr&3Rd Pty-Educ & Training	507350	0	16,684	16,684	17,131	447	2.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	8,050	68,907	68,907	67,493	(1,414)	-2.1%
Contr & 3Rd Party-Participant	507575	1,580,718	4,765,478	4,765,478	4,309,946	(455,532)	-9.6%
Other Contr and 3Rd Pty Serv	507600	1,694,259	120,478	120,478	110,675	(9,803)	-8.1%
Total: Contracted and 3rd Party Service		3,335,995	5,128,691	5,128,691	4,651,308	(477,383)	-9.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	6,794	16,684	16,684	17,131	447	2.7%
Other Personal Services	506199	0	(626,794)	(626,794)	0	626,794	-100.0%
Other Pers Serv	506200	258	149,940	149,940	150,157	217	0.1%
Service of Papers	506240	23,291	25,019	25,019	25,690	671	2.7%
Total: PerDiem and Other Personal Service:		30,344	(435,151)	(435,151)	192,978	628,129	-144.3%
Total: 1. PERSONAL SERVICES		24,215,856	30,803,543	30,803,543	29,773,882	(1,029,661)	-3.3%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	49,068	33,375	33,375	34,265	890	2.7%
Hw - Printers,Copiers,Scanners	522217	75,611	394,682	394,682	400,427	5,745	1.5%
Sw-Mainframe Environment	522228	49,010	0	0	0	0	0.0%
Hardware - Application Support	522270	15,543	0	0	0	0	0.0%
Hardware - Data Network	522273	1,005	0	0	0	0	0.0%
Hardware Servers	522275	2,106	0	0	0	0	0.0%
Hardware - Storage	522276	173	0	0	0	0	0.0%
Software-Application Development	522283	33,879	0	0	0	0	0.0%
Software - Application Support	522284	59,435	0	0	0	0	0.0%
Software - Data Network	522285	20	0	0	0	0	0.0%
Software - Desktop	522286	553	0	0	0	0	0.0%
Software-Security	522288	1,669	0	0	0	0	0.0%
Software - Server	522289	820	0	0	0	0	0.0%
Other Equipment	522400	250	8,352	8,352	8,576	224	2.7%
Office Equipment	522410	0	8,352	8,352	8,571	219	2.6%
Safety Supplies & Equipment	522440	0	3,345	3,345	3,431	86	2.6%
Furniture & Fixtures	522700	23,724	96,112	96,112	92,169	(3,943)	-4.1%
Total: Equipment		312,866	544,218	544,218	547,439	3,221	0.6%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	259	1,658	1,658	1,706	48	2.9%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	0	1,661	1,661	1,709	48	2.9%
Telecom-Data Telecom Services	516651	0	25,019	25,019	25,690	671	2.7%
Telecom-Wireless Phone Service	516659	34,623	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	1,319,611	1,319,611	0.0%
It Intersvccost- Dii Other	516670	330	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	248,677	237,881	237,881	239,536	1,655	0.7%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	299,977	336,564	336,564	272,615	(63,949)	-19.0%
Hw - Other Info Tech	522200	0	104,444	104,444	100,725	(3,719)	-3.6%
Hw - Computer Peripherals	522201	585	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	16,668	16,668	17,119	451	2.7%
Hw-Server,Mainfrme,Datastorequ	522214	0	8,352	8,352	8,576	224	2.7%
Hw-Switches,Router,Other	522215	0	41,708	41,708	42,822	1,114	2.7%
Software - Other	522220	0	618,879	618,879	630,996	12,117	2.0%
Software - Office Technology	522221	0	141,235	141,235	139,267	(1,968)	-1.4%
Total: IT/Telecom Services and Equipment		584,452	1,534,069	1,534,069	2,800,372	1,266,303	82.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	72,696	72,696	67,678	(5,018)	-6.9%
Supp of Pers In State Custody	523300	0	165	165	167	2	1.2%
Single Audit Allocation	523620	89,038	229,521	229,521	235,658	6,137	2.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Bank Service Charges	524000	1,819	839	839	861	22	2.6%
Abandoned Property Claims	524020	588	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	1,223	0	0	0	0	0.0%
Total: Other Operating Expenses		92,669	303,221	303,221	304,364	1,143	0.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	28,648	130,997	130,997	138,076	7,079	5.4%
Insurance - General Liability	516010	99,588	48,106	48,106	55,074	6,968	14.5%
Insurance - Auto	516020	0	397	397	497	100	25.2%
Property Insurance	516099	0	46,427	46,427	58,092	11,665	25.1%
Dues	516500	31,941	16,684	16,684	17,131	447	2.7%
Licenses	516550	1,698	1,658	1,658	1,706	48	2.9%
Voice Network - Connectivity	516628	153	0	0	0	0	0.0%
Telecom-Telephone Services	516652	265,403	436,305	436,305	414,849	(21,456)	-4.9%
Advertising-Radio	516812	0	1,658	1,658	1,706	48	2.9%
Advertising-Print	516813	36,068	50,040	50,040	51,378	1,338	2.7%
Advertising-Other	516815	25,908	0	0	0	0	0.0%
Trade Shows & Events	516870	0	16,684	16,684	17,131	447	2.7%
Printing and Binding	517000	26,936	66,733	66,733	68,506	1,773	2.7%
Printing-Promotional	517010	853	0	0	0	0	0.0%
Photocopying	517020	8,997	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Process&Printg Films, Microfilm	517050	0	1,660	1,660	1,708	48	2.9%
Registration For Meetings&Conf	517100	32,811	33,370	33,370	34,260	890	2.7%
Training - Info Tech	517110	0	1,658	1,658	1,706	48	2.9%
Empl Train & Background Checks	517120	200	0	0	0	0	0.0%
Postage	517200	389,825	1,078,319	1,078,319	1,097,434	19,115	1.8%
Freight & Express Mail	517300	3,588	16,680	16,680	17,127	447	2.7%
Instate Conf, Meetings, Etc	517400	151	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	150	0	0	0	0	0.0%
Other Purchased Services	519000	568,821	76,169	76,169	69,091	(7,078)	-9.3%
Human Resources Services	519006	193,543	199,707	199,707	201,658	1,951	1.0%
Moving State Agencies	519040	0	3,334	3,334	3,423	89	2.7%
Environmental Lab Services	519110	0	1,662	1,662	1,706	44	2.6%
Total: Other Purchased Services		1,715,283	2,228,248	2,228,248	2,252,259	24,011	1.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	18,464	25,019	25,019	25,690	671	2.7%
Disposal	510200	2,647	8,352	8,352	8,576	224	2.7%
Rubbish Removal	510210	1,664	0	0	0	0	0.0%
Snow Removal	510300	0	3,345	3,345	3,431	86	2.6%
Custodial	510400	42,069	71,090	71,090	66,479	(4,611)	-6.5%
Other Property Mgmt Services	510500	10,318	1,664	1,664	1,712	48	2.9%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	222,468	169,619	169,619	172,285	2,666	1.6%
Plumbing & Heating Systems	512010	137	8,352	8,352	8,576	224	2.7%
Rep & Maint - Motor Vehicles	512300	159	8,362	8,362	8,585	223	2.7%
Rep&Maint-Grds & Constr Equip	512400	11,779	33,344	33,344	34,226	882	2.6%
Rep&Maint-Info Tech Hardware	513000	0	355,398	355,398	332,343	(23,055)	-6.5%
Repair & Maint - Office Tech	513010	27,625	1,658	1,658	1,706	48	2.9%
Repair&Maint-Postage Meters	513102	3,719	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	10,276	6,667	6,667	6,848	181	2.7%
Total: Property and Maintenance		351,324	692,870	692,870	670,457	(22,413)	-3.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	2,121	16,684	16,684	17,121	437	2.6%
Rental - Office Equipment	514650	2,221	0	0	0	0	0.0%
Rental - Other	515000	5,398	20,004	20,004	20,540	536	2.7%
Total: Rental Other		9,739	36,688	36,688	37,661	973	2.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,069,858	1,233,234	1,233,234	1,262,199	28,965	2.3%
Rent Land&Bldgs-Non-Office	514010	0	16,684	16,684	17,131	447	2.7%
Fee-For-Space Charge	515010	0	194,347	194,347	201,233	6,886	3.5%
Total: Rental Property		1,069,858	1,444,265	1,444,265	1,480,563	36,298	2.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	220,906	329,880	329,880	319,135	(10,745)	-3.3%
Vehicle & Equip Supplies&Fuel	520100	1,243	8,347	8,347	8,569	222	2.7%
Gasoline	520110	419	3,343	3,343	3,430	87	2.6%
Diesel	520120	0	1,662	1,662	1,706	44	2.6%
Building Maintenance Supplies	520200	3,129	33,368	33,368	34,258	890	2.7%
Small Tools	520220	2,424	0	0	0	0	0.0%
Other General Supplies	520500	31,670	16,672	16,672	17,119	447	2.7%
It & Data Processing Supplies	520510	1,809	41,704	41,704	42,819	1,115	2.7%
Work Boots & Shoes	520521	2,578	0	0	0	0	0.0%
Photo Supplies	520560	0	1,669	1,669	1,713	44	2.6%
Fire, Protection & Safety	520590	25	867	867	889	22	2.5%
Public Service Recog Wk Other	520610	105	0	0	0	0	0.0%
Food	520700	1,815	4,175	4,175	4,286	111	2.7%
Natural Gas	521000	9,049	16,680	16,680	17,127	447	2.7%
Electricity	521100	105,208	205,549	205,549	210,375	4,826	2.3%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Heating Oil #2	521220	12,477	82,218	82,218	84,149	1,931	2.3%
Propane Gas	521320	0	3,353	3,353	3,440	87	2.6%
Books&Periodicals-Library/Educ	521500	8,985	16,522	16,522	16,930	408	2.5%
Subscriptions	521510	10,486	33,371	33,371	34,261	890	2.7%
Subscriptions Other Info Serv	521515	133,328	0	0	0	0	0.0%
Other Books & Periodicals	521520	21,268	33,371	33,371	34,261	890	2.7%
Household, Facility&Lab Suppl	521800	15	0	0	0	0	0.0%
Paper Products	521820	248	0	0	0	0	0.0%
Total: Supplies		567,187	832,751	832,751	834,467	1,716	0.2%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	198,827	422,018	422,018	430,001	7,983	1.9%
Travel-Inst-Other Transp-Emp	518010	21,890	1,656	1,656	1,702	46	2.8%
Travel-Inst-Meals-Emp	518020	1,061	1,656	1,656	1,702	46	2.8%
Travel-Inst-Lodging-Emp	518030	6,694	5,010	5,010	5,143	133	2.7%
Travel-Inst-Incidentals-Emp	518040	1,302	3,343	3,343	3,430	87	2.6%
Travel-Inst-Auto Mileage-Nonemp	518300	3,511	1,656	1,656	1,702	46	2.8%
Travel-Inst-Meals-Nonemp	518320	98	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,044	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	839	839	861	22	2.6%
Travel-Outst-Auto Mileage-Emp	518500	3,562	5,010	5,010	5,143	133	2.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	41,402	33,370	33,370	34,260	890	2.7%
Travel-Outst-Meals-Emp	518520	6,297	16,680	16,680	17,127	447	2.7%
Travel-Outst-Lodging-Emp	518530	48,015	66,733	66,733	68,515	1,782	2.7%
Travel-Outst-Incidentals-Emp	518540	1,959	5,010	5,010	5,143	133	2.7%
Conference Outstate - Emp	518550	0	3,340	3,340	3,427	87	2.6%
Trav-Outst-Automileage-Nonemp	518700	0	1,662	1,662	1,706	44	2.6%
Travel-Outst-Meals-Nonemp	518720	0	839	839	861	22	2.6%
Travel-Outst-Lodging-Nonemp	518730	0	1,662	1,662	1,706	44	2.6%
Trvl-Outst-Incidentals-Nonemp	518740	0	8,345	8,345	8,569	224	2.7%
Total: Travel		337,661	578,829	578,829	590,998	12,169	2.1%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	227	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	40,141	0	0	0	0	0.0%
Hardware-Rep&Maint-Storage	513032	2,133	0	0	0	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033	168,184	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	182	0	0	0	0	0.0%
Hardware-Rep&Maint-ApplicaDev	513036	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	2,780	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	22,598	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	603,587	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	642,171	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-Rep&Maint-Security	513053	198	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	7,652	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	190	0	0	0	0	0.0%
Total: Repair and Maintenance Services		1,490,042	0	0	0	0	0.0%

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	18,307	0	0	0	0	0.0%
Software-License-Data Network	516555	50	0	0	0	0	0.0%
Software-License-Servers	516557	1,161	0	0	0	0	0.0%
Total: Rentals		19,518	0	0	0	0	0.0%

Total: 2. OPERATING		6,550,598	8,195,159	8,195,159	9,518,580	1,323,421	16.1%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Grants	550500	1,751,118	1,500,000	1,500,000	1,876,867	376,867	25.1%
Wia - Workforce Investment	550605	0	0	0	0	0	0.0%
HRIC - Human Resources Council	550607	0	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
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	(74,226)	0	0	0	0	0.0%
Total: Grants Rollup		1,676,892	1,500,000	1,500,000	1,876,867	376,867	25.1%
Total: 3. GRANTS		1,676,892	1,500,000	1,500,000	1,876,867	376,867	25.1%
Total Expenses:		32,443,346	40,498,702	40,498,702	41,169,329	670,627	1.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	3,953,162	3,282,129	3,282,129	2,980,386	(301,743)	-9.2%
Passenger Tramways	21095	359,392	415,000	415,000	414,991	(9)	0.0%
Worker's Comp Admin Fund	21105	2,165,569	2,424,772	2,424,772	2,424,781	9	0.0%
Employee Leasing Companies	21110	789	40,000	40,000	40,000	0	0.0%
Unemployment Comp Admin Fund	21360	103,059	306,705	306,705	306,705	0	0.0%
Inter-Unit Transfers Fund	21500	1,388,542	1,708,503	1,708,503	1,350,000	(358,503)	-21.0%
DET-Apprenticeship Train OFS	21752	0	400,000	400,000	400,000	0	0.0%
Crime Victims Restitution Fund	21915	0	30,000	30,000	30,000	0	0.0%
Federal Revenue Fund	22005	24,472,833	31,891,593	31,891,593	33,222,466	1,330,873	4.2%
Funds Total:		32,443,346	40,498,702	40,498,702	41,169,329	670,627	1.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Position Count					290		
FTE Total					290		

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
8105	22005	Alternate Trade Wage	\$245,000
8105	22005	BLS Fatal Injuries Census	\$39,000
8105	22005	Current Employment Statistics	\$83,734
8105	22005	Disabled Veterans	\$255,568
8105	22005	Labor Certification - Migrant Seasonal	\$121,048
8105	22005	Labor Market Information	\$284,535
8105	22005	Local Area Unemployment Statistics	\$183,527
8105	22005	Local Veterans	\$224,784
8105	22005	Mine Safety	\$75,279
8105	22005	NEG - Apprenticeship	\$2,999,931
8105	22005	NEG - Apprenticeship Accelerator	\$200,000
8105	22005	NEG - Apprenticeship Expansion	\$800,000
8105	22005	NEG - RIS Project	\$1,100,000
8105	22005	NEg- Sector Partnership	\$2,295,011
8105	22005	Occupational Employment and Wages	\$158,768
8105	22005	Quarterly Census of Employment Wages	\$272,819
8105	22005	REED Act	\$840,065
8105	22005	RESEA	\$907,000

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
8105	22005	TAACCCT	\$50,000
8105	22005	Trade Adjustment Assistance	\$838,687
8105	22005	Trade readjustment benefits	\$570,000
8105	22005	Unemployment Insurance Administration	\$12,341,624
8105	22005	VOSHA	\$729,900
8105	22005	Wagenr-Peyser	\$2,174,035
8105	22005	WIOA - Adult	\$2,017,831
8105	22005	WIOA - DLW	\$797,048
8105	22005	WIOA - Youth	\$2,128,572
8105	22005	Work opportunity Tax Credit	\$66,000
8105	22005	WorkSafe	\$422,700
		Total	\$33,222,466

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
8106	21500	ABAWD	\$1,000,000
8106	21500	Child Support Intercept	\$55,000
8106	21500	Child Support Reemployment	\$45,000
8106	21500	SNAP Grant	\$250,000
		Total	1,350,000

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State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
8107	22005	Apprenticeship Accelerator: VTHITEC	\$158,400
8107	22005	Apprenticeship Expansion: VTHITEC	\$608,300
8107	22005	NEG Apprenticeship: VTHITEC	\$608,300
8107	22005	WIOA Summer Employment Opportunity: Competitive Grants	\$125,000
		Total	1,500,000

