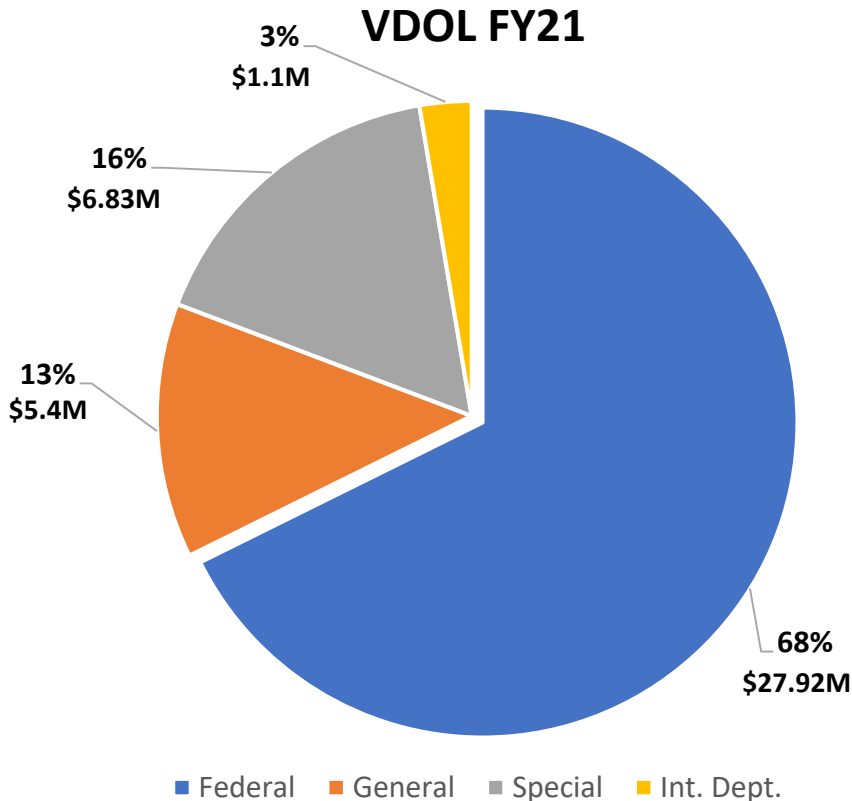


FY 21 Governor's Recommend Budget

MISSION: To promote Vermont's economic strength by assisting employers with job creation, retention and recruitment; coordinating education and training of our workforce for Vermont's current and future job opportunities; ensuring that Vermont workers have well-paying jobs in safe and healthy work environments; administering economic support and reemployment assistance to workers who suffer a job loss, or workplace illness or injury; and providing timely and accurate labor market information and analysis.



Department Highlights:

- 246 Staff (↓2.4%)
- Four Divisions: Workforce Development, Unemployment Insurance, Workers' Compensation and Safety, and Labor Market Information
- 12 Regional Office
- Creation of a new business office
- Facilities Upgrade Initiative

Budget Highlights:

- 18.4% Increase to GF
- Investments in Technology and Cybersecurity
- Investments in workforce expansion efforts

Fiscal Year 2021 Budget Development Form - Department of Labor

| | General \$\$ | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l | All other \$\$ | Total \$\$ |
|--|------------------|-------------|------------------|--------------|--------------------|------------------|----------------|--------------------|
| Approp #1 Department of Labor: FY 2019 Approp | 4,569,407 | 0 | 7,049,772 | 0 | 31,540,700 | 1,412,375 | 0 | 44,572,254 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72) | | | | | | | | 0 |
| FY 2020 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Approp. After FY 2020 Other Changes | 4,569,407 | 0 | 7,049,772 | 0 | 31,540,700 | 1,412,375 | 0 | 44,572,254 |
| | | | | | | | | 0 |
| Admin Services (20% reduction) | (36,640) | | | | | | | (36,640) |
| FY21 COLA/Steps/Benefits increases over FY20 Apprenticeship | 25,840 | | | | | | | 25,840 |
| FY21 Retirement Rate increase Apprenticeship | 3,788 | | | | | | | 3,788 |
| FY21 COLA/Steps/Benefits increases over FY20 VOSHA | 25,840 | | | | | | | 25,840 |
| FY21 Retirement Rate increase VOSHA | 3,788 | | | | | | | 3,788 |
| Apprenticeship | | | 100,000 | | | | | 100,000 |
| Apprenticeship (Federal initiative) | | | | | 679,991.00 | | | 679,991 |
| Current Employment Statistics (CES) | | | | | 4,527.00 | | | 4,527 |
| Disabled Veterans (DVOP) | | | | | 5,956.00 | | | 5,956 |
| ICAN | | | | | | (303,375) | | (303,375) |
| Local Area Unemployment Statistics (LAUS) | | | | | 10,067.00 | | | 10,067 |
| Local Veterans (LVER) | | | | | 3,060.00 | | | 3,060 |
| NEG - Apprenticeship | | | | | (1,500,000.00) | | | (1,500,000) |
| NEG - Apprenticeship Expansion | | | | | (600,000.00) | | | (600,000) |
| NEG - RIS computer Project | | | | | (1,000,000.00) | | | (1,000,000) |
| Occupational Employment and Wages (OES) | | | | | 13,516.00 | | | 13,516 |
| Quarterly Census of Employment Wages (QCEW) | | | | | 8,346.00 | | | 8,346 |
| Reemployment Services and Eligibility Assessment: RESEA | | | | | 43,486.00 | | | 43,486 |
| RETAIN:Retaining Employment and Talent After Injury Network | | | | | (1,295,876.00) | | | (1,295,876) |
| Tramways | | | 23,000 | | | | | 23,000 |
| Technology/Infrastructure/ADS | 428,000 | | | | | | | 428,000 |
| VT Occupational Safety and Health Administration (VOSHA) | 73,303 | | (340,000) | | 11,300.00 | | | (255,397) |
| VT Relocation Assisstance program - VRAP | 300,000 | | | | | | | 300,000 |
| Wagner-Peyser | 0 | | | | (7,812.00) | | | (7,812) |
| WIOA - Youth | | | | | 3,982.00 | | | 3,982 |
| WIOA - Adult | | | | | 2,387.00 | | | 2,387 |
| WIOA - Dislocated Worker | | | | | 6,055.00 | | | 6,055 |
| Admin subsidies/Budget Allowances (ADS, DHR, FFS, VISION,Etc) | 17,840 | | | | | | | 17,840 |
| Subtotal of Increases/Decreases | 841,759 | 0 | (217,000) | 0 | (3,611,015) | (303,375) | 0 | (3,289,631) |
| FY 2021 Governor Recommend | 5,411,166 | 0 | 6,832,772 | 0 | 27,929,685 | 1,109,000 | 0 | 41,282,623 |
| | | | | | | | | |
| | | | | | | | | |
| Department of Labor FY 2020 Appropriation | 4,569,407 | 0 | 7,049,772 | 0 | 31,540,700 | 1,412,375 | 0 | 44,572,254 |
| Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SFY 2020 Total After Reductions and Other Changes | 4,569,407 | 0 | 7,049,772 | 0 | 31,540,700 | 1,412,375 | 0 | 44,572,254 |
| TOTAL INCREASES/DECREASES | 841,759 | 0 | (217,000) | 0 | (3,611,015) | (303,375) | 0 | (3,289,631) |
| Department of Labor FY 2021 Governor Recommend | 5,411,166 | 0 | 6,832,772 | 0 | 27,929,685 | 1,109,000 | 0 | 41,282,623 |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 12,825,028 | 13,231,606 | 13,231,606 | 12,591,487 | (640,119) | -4.8% |
| Exempt | 500010 | 0 | 1,202,032 | 1,202,032 | 1,196,311 | (5,721) | -0.5% |
| Temporary Employees | 500040 | 0 | 410,422 | 410,422 | 0 | (410,422) | -100.0% |
| Overtime | 500060 | 18,969 | 256,516 | 256,516 | 0 | (256,516) | -100.0% |
| Shift Differential | 500070 | 1,274 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Salaries and Wages | | 12,845,271 | 15,100,576 | 15,100,576 | 13,787,798 | (1,312,778) | -8.7% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 938,476 | 1,002,002 | 1,002,002 | 963,236 | (38,766) | -3.9% |
| FICA - Exempt | 501010 | 0 | 91,954 | 91,954 | 91,516 | (438) | -0.5% |
| Health Ins - Classified Empl | 501500 | 2,831,799 | 3,120,172 | 3,120,172 | 2,982,669 | (137,503) | -4.4% |
| Health Ins - Exempt | 501510 | 0 | 170,978 | 170,978 | 180,179 | 9,201 | 5.4% |
| Retirement - Classified Empl | 502000 | 2,284,866 | 2,656,262 | 2,656,262 | 2,644,205 | (12,057) | -0.5% |
| Retirement - Exempt | 502010 | 0 | 208,739 | 208,739 | 210,696 | 1,957 | 0.9% |
| Dental - Classified Employees | 502500 | 161,666 | 197,060 | 197,060 | 178,068 | (18,992) | -9.6% |
| Dental - Exempt | 502510 | 0 | 12,796 | 12,796 | 10,868 | (1,928) | -15.1% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Life Ins - Classified Empl | 503000 | 43,744 | 55,281 | 55,281 | 53,146 | (2,135) | -3.9% |
| Life Ins - Exempt | 503010 | 0 | 5,074 | 5,074 | 5,047 | (27) | -0.5% |
| LTD - Classified Employees | 503500 | 4,880 | 2,641 | 2,641 | 2,118 | (523) | -19.8% |
| LTD - Exempt | 503510 | 0 | 2,764 | 2,764 | 2,750 | (14) | -0.5% |
| EAP - Classified Empl | 504000 | 6,667 | 7,178 | 7,178 | 7,072 | (106) | -1.5% |
| EAP - Exempt | 504010 | 0 | 466 | 466 | 480 | 14 | 3.0% |
| Employee Room Allowance | 504520 | 0 | 11,290 | 11,290 | 0 | (11,290) | -100.0% |
| Employee Tuition Costs | 504530 | 199 | 0 | 0 | 0 | 0 | 0.0% |
| Uniform Rental | 504550 | 3,268 | 9,238 | 9,238 | 10,098 | 860 | 9.3% |
| Workers Comp - Indemnity | 505000 | 9,936 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 194,235 | 146,781 | 146,781 | 282,919 | 136,138 | 92.7% |
| Unemployment Compensation | 505500 | 33,655 | 216,179 | 216,179 | 69,809 | (146,370) | -67.7% |
| Total: Fringe Benefits | | 6,513,390 | 7,916,855 | 7,916,855 | 7,694,876 | (221,979) | -2.8% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 25,950 | 69,991 | 69,991 | 61,615 | (8,376) | -12.0% |
| Contr & 3Rd Party - Legal | 507200 | 556 | 60,820 | 60,820 | 1,319 | (59,501) | -97.8% |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 20,531 | 20,531 | 0 | (20,531) | -100.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 4,225 | 71,449 | 71,449 | 10,031 | (61,418) | -86.0% |
| IT Contracts - Data Network | 507567 | 46,497 | 0 | 0 | 0 | 0 | 0.0% |
| Contr & 3Rd Party-Participant | 507575 | 1,433,451 | 5,490,113 | 5,490,113 | 3,473,448 | (2,016,665) | -36.7% |

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 1,189,091 | 592,101 | 592,101 | 2,823,265 | 2,231,164 | 376.8% |
| Interpreters | 507615 | 927 | 0 | 0 | 0 | 0 | 0.0% |
| Contract & 3Rd Party Snow Remo | 507676 | 18,957 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Prty-Const/Maint Bld | 507677 | 72,276 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 3,023 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 2,794,953 | 6,305,005 | 6,305,005 | 6,369,678 | 64,673 | 1.0% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|--------|-------------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 6,005 | 20,531 | 20,531 | 14,259 | (6,272) | -30.5% |
| Other Personal Services | 506199 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Pers Serv | 506200 | 0 | 168,958 | 168,958 | 0 | (168,958) | -100.0% |
| Service of Papers | 506240 | 23,558 | 30,785 | 30,785 | 55,931 | 25,146 | 81.7% |
| Total: PerDiem and Other Personal Service: | | 29,564 | 220,274 | 220,274 | 70,190 | (150,084) | -68.1% |
| Total: 1. PERSONAL SERVICES | | 22,183,177 | 29,542,710 | 29,542,710 | 27,922,542 | (1,620,168) | -5.5% |

Budget Object Group: 2. OPERATING

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

| Equipment | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|----------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 41,540 | 41,055 | 41,055 | 98,628 | 57,573 | 140.2% |
| Hw - Printers,Copiers,Scanners | 522217 | 19,298 | 461,079 | 461,079 | 45,820 | (415,259) | -90.1% |
| Sw-Mainframe Environment | 522228 | 3,343 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Application Development | 522283 | 234,097 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 18,780 | 10,273 | 10,273 | 44,587 | 34,314 | 334.0% |
| Office Equipment | 522410 | 29,995 | 10,270 | 10,270 | 71,218 | 60,948 | 593.5% |
| Safety Supplies & Equipment | 522440 | 226 | 4,100 | 4,100 | 538 | (3,562) | -86.9% |
| Vehicles | 522600 | 8,456 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 151,636 | 91,602 | 91,602 | 360,028 | 268,426 | 293.0% |
| Total: Equipment | | 507,370 | 618,379 | 618,379 | 620,819 | 2,440 | 0.4% |

| IT/Telecom Services and Equipment | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Communications | 516600 | 38,179 | 2,058 | 2,058 | 90,649 | 88,591 | 4,304.7% |
| Telecom-Other Telecom Services | 516650 | 0 | 2,060 | 2,060 | 0 | (2,060) | -100.0% |
| Telecom-Data Telecom Services | 516651 | 0 | 30,785 | 30,785 | 0 | (30,785) | -100.0% |
| Telecom-Conf Calling Services | 516658 | 618 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 10,901 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 136,163 | 0 | 0 | 0 | 0 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 1,523,827 | 1,386,152 | 1,386,152 | 2,115,873 | 729,721 | 52.6% |
| It Intsvccost-Vision/Isdassess | 516671 | 239,536 | 212,643 | 212,643 | 220,754 | 8,111 | 3.8% |
| ADS Centrex Exp. | 516672 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|--------|------------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| ADS Allocation Exp. | 516685 | 0 | 306,507 | 306,507 | 320,533 | 14,026 | 4.6% |
| Hw - Other Info Tech | 522200 | 0 | 101,863 | 101,863 | 0 | (101,863) | -100.0% |
| Hw - Computer Peripherals | 522201 | 6,933 | 0 | 0 | 0 | 0 | 0.0% |
| Info Tech Purchases-Hardware | 522210 | 0 | 20,527 | 20,527 | 0 | (20,527) | -100.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 10,273 | 10,273 | 0 | (10,273) | -100.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 51,308 | 51,308 | 0 | (51,308) | -100.0% |
| Software - Other | 522220 | 0 | 713,619 | 713,619 | 0 | (713,619) | -100.0% |
| Software - Office Technology | 522221 | 0 | 150,261 | 150,261 | 0 | (150,261) | -100.0% |
| Total: IT/Telecom Services and Equipment | | 1,956,157 | 2,988,056 | 2,988,056 | 2,747,809 | (240,247) | -8.0% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Other Operating Expense | 523199 | 0 | 48,580 | 48,580 | 0 | (48,580) | -100.0% |
| Supp of Pers In State Custody | 523300 | 0 | 197 | 197 | 0 | (197) | -100.0% |
| Single Audit Allocation | 523620 | 64,713 | 282,376 | 282,376 | 74,485 | (207,891) | -73.6% |
| Bank Service Charges | 524000 | 1,473 | 1,028 | 1,028 | 3,497 | 2,469 | 240.2% |
| Abandoned Property Claims | 524020 | 77 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 66,263 | 332,181 | 332,181 | 77,982 | (254,199) | -76.5% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 42,916 | 142,218 | 142,218 | 145,795 | 3,577 | 2.5% |
| Insurance - General Liability | 516010 | 55,074 | 52,001 | 52,001 | 84,431 | 32,430 | 62.4% |
| Insurance - Auto | 516020 | 0 | 853 | 853 | 101,895 | 101,042 | 11,845.5% |
| Property Insurance | 516099 | 0 | 99,757 | 99,757 | 0 | (99,757) | -100.0% |
| Dues | 516500 | 36,399 | 20,531 | 20,531 | 86,423 | 65,892 | 320.9% |
| Licenses | 516550 | 370 | 2,058 | 2,058 | 880 | (1,178) | -57.2% |
| Voice Network - Connectivity | 516628 | 186 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 136,147 | 401,296 | 401,296 | 323,255 | (78,041) | -19.4% |
| Advertising-Radio | 516812 | 21,842 | 2,058 | 2,058 | 51,859 | 49,801 | 2,419.9% |
| Advertising-Print | 516813 | 25,538 | 61,564 | 61,564 | 60,635 | (929) | -1.5% |
| Advertising - Job Vacancies | 516820 | 1,264 | 0 | 0 | 0 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 6,340 | 20,531 | 20,531 | 315,053 | 294,522 | 1,434.5% |
| Sponsorships | 516872 | 2,250 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 23,284 | 82,088 | 82,088 | 55,282 | (26,806) | -32.7% |
| Photocopying | 517020 | 5,594 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 4 | 2,060 | 2,060 | 9 | (2,051) | -99.6% |
| Registration For Meetings&Conf | 517100 | 16,920 | 41,051 | 41,051 | 40,175 | (876) | -2.1% |
| Training - Info Tech | 517110 | 20 | 2,058 | 2,058 | 47 | (2,011) | -97.7% |
| Empl Train & Background Checks | 517120 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 412,273 | 1,272,838 | 1,272,838 | 978,863 | (293,975) | -23.1% |
| Freight & Express Mail | 517300 | 3,546 | 20,528 | 20,528 | 8,420 | (12,108) | -59.0% |
| Instate Conf, Meetings, Etc | 517400 | 10,536 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 250 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 22,926 | 56,422 | 56,422 | 54,432 | (1,990) | -3.5% |
| Human Resources Services | 519006 | 201,658 | 175,818 | 175,818 | 203,302 | 27,484 | 15.6% |
| Moving State Agencies | 519040 | 0 | 4,096 | 4,096 | 0 | (4,096) | -100.0% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Environmental Lab Services | 519110 | 0 | 2,048 | 2,048 | 0 | (2,048) | -100.0% |
| Total: Other Purchased Services | | 1,025,836 | 2,461,874 | 2,461,874 | 2,510,756 | 48,882 | 2.0% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 18,728 | 30,785 | 30,785 | 44,467 | 13,682 | 44.4% |
| Disposal | 510200 | 2,770 | 10,273 | 10,273 | 6,579 | (3,694) | -36.0% |
| Rubbish Removal | 510210 | 1,751 | 0 | 0 | 0 | 0 | 0.0% |
| Snow Removal | 510300 | 2,572 | 4,100 | 4,100 | 6,107 | 2,007 | 49.0% |
| Custodial | 510400 | 48,386 | 60,820 | 60,820 | 114,883 | 54,063 | 88.9% |
| Other Property Mgmt Services | 510500 | 28,052 | 2,066 | 2,066 | 66,604 | 64,538 | 3,123.8% |
| Lawn Maintenance | 510520 | 27 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 113,871 | 204,682 | 204,682 | 270,364 | 65,682 | 32.1% |
| Plumbing & Heating Systems | 512010 | 8,977 | 10,273 | 10,273 | 21,314 | 11,041 | 107.5% |
| Rep & Maint - Motor Vehicles | 512300 | 1,095 | 10,280 | 10,280 | 2,601 | (7,679) | -74.7% |
| Rep&Maint-Grds & Constr Equip | 512400 | 24,648 | 40,988 | 40,988 | 58,522 | 17,534 | 42.8% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 304,068 | 304,068 | 0 | (304,068) | -100.0% |
| Repair & Maint - Office Tech | 513010 | 5,125 | 2,058 | 2,058 | 12,168 | 10,110 | 491.3% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 690 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maint-Postage Meters | 513102 | 1,129 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 7,489 | 8,209 | 8,209 | 17,783 | 9,574 | 116.6% |
| Total: Property and Maintenance | | 265,310 | 688,602 | 688,602 | 621,392 | (67,210) | -9.8% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 540 | 20,514 | 20,514 | 1,282 | (19,232) | -93.8% |
| Rental - Auto | 514550 | 1,346 | 0 | 0 | 0 | 0 | 0.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 1,005 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 733 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 8,641 | 24,619 | 24,619 | 20,516 | (4,103) | -16.7% |
| Total: Rental Other | | 12,265 | 45,133 | 45,133 | 21,798 | (23,335) | -51.7% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 770,310 | 1,500,841 | 1,500,841 | 1,828,952 | 328,111 | 21.9% |
| Rent Land&Bldgs-Non-Office | 514010 | 1,637 | 20,531 | 20,531 | 3,888 | (16,643) | -81.1% |
| Fee-For-Space Charge | 515010 | 0 | 165,618 | 165,618 | 165,653 | 35 | 0.0% |
| Total: Rental Property | | 771,947 | 1,686,990 | 1,686,990 | 1,998,493 | 311,503 | 18.5% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-----------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 161,606 | 325,813 | 325,813 | 383,704 | 57,891 | 17.8% |

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State of Vermont
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Organization: 4100500000 - Labor - programs

| Supplies | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Stationary & Envelopes | 520015 | 23,269 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 206 | 10,262 | 10,262 | 491 | (9,771) | -95.2% |
| Gasoline | 520110 | 1,514 | 4,101 | 4,101 | 3,595 | (506) | -12.3% |
| Diesel | 520120 | 0 | 2,048 | 2,048 | 8,747 | 6,699 | 327.1% |
| Building Maintenance Supplies | 520200 | 6,425 | 41,048 | 41,048 | 19,374 | (21,674) | -52.8% |
| Plumbing, Heating & Vent | 520210 | 1,268 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 529 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 152 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 9,451 | 20,519 | 20,519 | 12,017 | (8,502) | -41.4% |
| It & Data Processing Supplies | 520510 | 1,795 | 51,308 | 51,308 | 1,817 | (49,491) | -96.5% |
| Cloth & Clothing | 520520 | 166 | 0 | 0 | 0 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 225 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 21 | 0 | 0 | 0 | 0 | 0.0% |
| Photo Supplies | 520560 | 0 | 2,055 | 2,055 | 0 | (2,055) | -100.0% |
| Fire, Protection & Safety | 520590 | 20,772 | 1,030 | 1,030 | 49,319 | 48,289 | 4,688.3% |
| Recognition/Awards | 520600 | 2,233 | 0 | 0 | 0 | 0 | 0.0% |
| Public Service Recog Wk Food | 520601 | 383 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 4,384 | 5,134 | 5,134 | 10,407 | 5,273 | 102.7% |
| Water | 520712 | 5,759 | 0 | 0 | 0 | 0 | 0.0% |
| Natural Gas | 521000 | 12,265 | 20,527 | 20,527 | 29,120 | 8,593 | 41.9% |
| Electricity | 521100 | 99,141 | 250,150 | 250,150 | 235,389 | (14,761) | -5.9% |
| Heating Oil #2 - Uncut | 521220 | 28,901 | 100,053 | 100,053 | 68,619 | (31,434) | -31.4% |
| Propane Gas | 521320 | 171 | 4,110 | 4,110 | 406 | (3,704) | -90.1% |
| Books&Periodicals-Library/Educ | 521500 | 11,863 | 20,189 | 20,189 | 28,167 | 7,978 | 39.5% |
| Subscriptions | 521510 | 12,305 | 41,051 | 41,051 | 29,216 | (11,835) | -28.8% |
| Subscriptions Other Info Serv | 521515 | 244,936 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Other Books & Periodicals | 521520 | 6,044 | 41,051 | 41,051 | 14,352 | (26,699) | -65.0% |
| Household, Facility&Lab Suppl | 521800 | 457 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 1,454 | 0 | 0 | 0 | 0 | 0.0% |
| Cleaning Equipment | 521851 | 1,422 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 659,118 | 940,449 | 940,449 | 894,740 | (45,709) | -4.9% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 166,546 | 499,648 | 499,648 | 395,432 | (104,216) | -20.9% |
| Travel-Inst-Other Transp-Emp | 518010 | 54,043 | 2,049 | 2,049 | 128,313 | 126,264 | 6,162.2% |
| Travel-Inst-Meals-Emp | 518020 | 232 | 2,049 | 2,049 | 549 | (1,500) | -73.2% |
| Travel-Inst-Lodging-Emp | 518030 | 4,970 | 6,162 | 6,162 | 11,801 | 5,639 | 91.5% |
| Travel-Inst-Incidentals-Emp | 518040 | 2,159 | 4,102 | 4,102 | 5,126 | 1,024 | 25.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 2,967 | 2,049 | 2,049 | 7,043 | 4,994 | 243.7% |
| Travel-Inst-Meals-Nonemp | 518320 | 116 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 345 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 4 | 1,028 | 1,028 | 9 | (1,019) | -99.1% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 1,601 | 6,162 | 6,162 | 3,802 | (2,360) | -38.3% |
| Travel-Outst-Other Trans-Emp | 518510 | 50,413 | 41,051 | 41,051 | 119,695 | 78,644 | 191.6% |
| Travel-Outst-Meals-Emp | 518520 | 8,130 | 20,528 | 20,528 | 19,303 | (1,225) | -6.0% |
| Travel-Outst-Lodging-Emp | 518530 | 59,288 | 82,089 | 82,089 | 140,766 | 58,677 | 71.5% |
| Travel-Outst-Incidentals-Emp | 518540 | 2,971 | 6,162 | 6,162 | 7,054 | 892 | 14.5% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Conference Outstate - Emp | 518550 | 0 | 4,104 | 4,104 | 0 | (4,104) | -100.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 0 | 2,048 | 2,048 | 0 | (2,048) | -100.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 976 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 0 | 1,028 | 1,028 | 0 | (1,028) | -100.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 168 | 2,048 | 2,048 | 399 | (1,649) | -80.5% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 0 | 10,273 | 10,273 | 0 | (10,273) | -100.0% |
| Total: Travel | | 354,927 | 692,580 | 692,580 | 839,292 | 146,712 | 21.2% |

| | | FY2019 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|------------------|----------|----------|----------|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Mainframe | 513030 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Servers | 513031 | 4,957 | 0 | 0 | 0 | 0 | 0.0% |
| Hardwre-Rep&Main-PrintCopyScan | 513038 | 44,525 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 224,425 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaDev | 513051 | 1,328,338 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-Mainframe | 513055 | 2,690 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Servers | 513056 | 6,206 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Storage | 513057 | 22,275 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 1,633,466 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
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Organization: 4100500000 - Labor - programs

| Rentals | | FY2019 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 24,730 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-ApplicaDevel | 516552 | 57 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-Data Network | 516555 | 112 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rentals | | 24,898 | 0 | 0 | 0 | 0 | 0.0% |

| Property Management Services | | FY2019 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Sprinkler Services & Insp | 512015 | 95 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property Management Services | | 95 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total: 2. OPERATING | | 7,277,651 | 10,454,244 | 10,454,244 | 10,333,081 | (121,163) | -1.2% |
|----------------------------|--|------------------|-------------------|-------------------|-------------------|------------------|--------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Grants | 550220 | 7,336 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 2,183,428 | 4,575,300 | 4,575,300 | 3,027,000 | (1,548,300) | -33.8% |
| Wia - Workforce Investment | 550605 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| HRIC - Human Resources Council | 550607 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Apprenticeship | 550609 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 4100500000 - Labor - programs

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| 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 | (73,178) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 2,117,585 | 4,575,300 | 4,575,300 | 3,027,000 | (1,548,300) | -33.8% |
| Total: 3. GRANTS | | 2,117,585 | 4,575,300 | 4,575,300 | 3,027,000 | (1,548,300) | -33.8% |

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| Total Expenses: | 31,578,413 | 44,572,254 | 44,572,254 | 41,282,623 | (3,289,631) | -7.4% |
|------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------------|-------------------|--|--|---|---|--|
| Fund Name | Fund Code | | | | | | |
| General Fund | 10000 | 2,980,386 | 4,569,407 | 4,569,407 | 5,411,166 | 841,759 | 18.4% |
| Passenger Tramways | 21095 | 414,991 | 415,000 | 415,000 | 438,000 | 23,000 | 5.5% |
| Worker's Comp Admin Fund | 21105 | 2,424,781 | 5,364,772 | 5,364,772 | 5,024,772 | (340,000) | -6.3% |
| Employee Leasing Companies | 21110 | 862 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Unemployment Comp Admin Fund | 21360 | 59,328 | 800,000 | 800,000 | 800,000 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 1,342,344 | 1,412,375 | 1,412,375 | 1,109,000 | (303,375) | -21.5% |
| DET-Apprenticeship Train OFS | 21752 | 323,898 | 400,000 | 400,000 | 500,000 | 100,000 | 25.0% |
| Crime Victims Restitution Fund | 21915 | 0 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 24,031,824 | 31,540,700 | 31,540,700 | 27,929,685 | (3,611,015) | -11.4% |
| Funds Total: | | 31,578,413 | 44,572,254 | 44,572,254 | 41,282,623 | (3,289,631) | -7.4% |

| | | | | | | |
|----------------|--|--|--|--|-----|--|
| Position Count | | | | | 236 | |
|----------------|--|--|--|--|-----|--|

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

| | | | | | | | |
|-----------|--|--|--|--|--|-----|--|
| FTE Total | | | | | | 236 | |
|-----------|--|--|--|--|--|-----|--|

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 410050000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 12,845,271 | 15,100,576 | 15,100,576 | 13,787,798 | (1,312,778) | -8.7% |
| Fringe Benefits | 6,513,390 | 7,916,855 | 7,916,855 | 7,694,876 | (221,979) | -2.8% |
| Contracted and 3rd Party Service | 2,794,953 | 6,305,005 | 6,305,005 | 6,369,678 | 64,673 | 1.0% |
| PerDiem and Other Personal Services | 29,564 | 220,274 | 220,274 | 70,190 | (150,084) | -68.1% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 22,183,177 | 29,542,710 | 29,542,710 | 27,922,542 | (1,620,168) | -5.5% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-----------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 507,370 | 618,379 | 618,379 | 620,819 | 2,440 | 0.4% |
| IT/Telecom Services and Equipment | 1,956,157 | 2,988,056 | 2,988,056 | 2,747,809 | (240,247) | -8.0% |
| Travel | 354,927 | 692,580 | 692,580 | 839,292 | 146,712 | 21.2% |
| Supplies | 659,118 | 940,449 | 940,449 | 894,740 | (45,709) | -4.9% |
| Other Purchased Services | 1,025,836 | 2,461,874 | 2,461,874 | 2,510,756 | 48,882 | 2.0% |
| Other Operating Expenses | 66,263 | 332,181 | 332,181 | 77,982 | (254,199) | -76.5% |
| Rental Other | 12,265 | 45,133 | 45,133 | 21,798 | (23,335) | -51.7% |
| Rental Property | 771,947 | 1,686,990 | 1,686,990 | 1,998,493 | 311,503 | 18.5% |
| Property and Maintenance | 265,310 | 688,602 | 688,602 | 621,392 | (67,210) | -9.8% |
| Repair and Maintenance Services | 1,633,466 | 0 | 0 | 0 | 0 | 0.0% |
| Rentals | 24,898 | 0 | 0 | 0 | 0 | 0.0% |
| Property Management Services | 95 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 4100500000 - Labor - programs

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group Total: 2. OPERATING | 7,277,651 | 10,454,244 | 10,454,244 | 10,333,081 | (121,163) | -1.2% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 2,117,585 | 4,575,300 | 4,575,300 | 3,027,000 | (1,548,300) | -33.8% |
| Budget Object Group Total: 3. GRANTS | 2,117,585 | 4,575,300 | 4,575,300 | 3,027,000 | (1,548,300) | -33.8% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| Total Expenses | 31,578,413 | 44,572,254 | 44,572,254 | 41,282,623 | (3,289,631) | -7.4% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|

| Fund Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 2,980,386 | 4,569,407 | 4,569,407 | 5,411,166 | 841,759 | 18.4% |
| Special Fund | 3,223,860 | 7,049,772 | 7,049,772 | 6,832,772 | (217,000) | -3.1% |
| Federal Funds | 24,031,824 | 31,540,700 | 31,540,700 | 27,929,685 | (3,611,015) | -11.4% |
| IDT Funds | 1,342,344 | 1,412,375 | 1,412,375 | 1,109,000 | (303,375) | -21.5% |
| Funds Total | 31,578,413 | 44,572,254 | 44,572,254 | 41,282,623 | (3,289,631) | -7.4% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 236 | | |
| FTE Total | | | | 236 | | |

Programmatic Performance Measure Report

| Department of Labor | Performance Measure Info | | | | |
|--|--|--------------|-----------------------|----------------------|------------------|
| Programs | Measure Name | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
| Wage and Hour | | | | | |
| The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. Wage and Hour also | Total number of calls received | How Much? | 3932 | 3900 | SFY |
| | Percentage of resolved cases | How Well? | 100% | 100% | SFY |
| | Total amount of determinations | Better Off? | 186,292 | 150000 | SFY |
| VOSHA | | | | | |
| The VOSHA (VT Occupational Safety and Health Administration) program is tasked with enforcing Federal and State OSHA health laws with VT employers to ensure a safe and health workplace for all Vermonters. Thi is not only done through enforcement but also through compliance assistance. | Number of inspection conducted. | How Much? | 298 | 305 | FFY |
| | Percent of initial inspections with employee walk around representation or employee interview. | How Well? | 100.00% | 100.00% | FFY |
| | Percentage of inspected employers in compliance. | Better Off? | 35% | 33% | FFY |
| Apprenticeship (General Fund) | | | | | |
| The overall task of this program is to provide apprenticeship opportunities to Vermonter's through registered apprenticeship programs and to provide Vermont employers with the opportunity to gain skilled employees through the apprenticeship system. Heavy emphasis is placed on the electril and plumbing fields as this is an aging workforce and an successful apprenticeship is required in order to obtain licensure. | Number of individuals registered in a state approved apprenticeship program. | How Much? | 1625 | 1750 | SFY |
| | Number of individuals who received a certificate of completion in the State approved electrical apprenticeship program and tested for and were licensed. | How Well? | 39 | 48 | SFY |
| | Number of individuals who received a certificate of completion in the State approved plumbing apprenticeship program and tested for and were licensed. | Better Off? | 45 | 52 | SFY |

| Department of Labor | | Financial Info | | | | | | | |
|--|---|----------------|---------|----------------------------|---------------|----------------------|------------------|-------------------------------------|---------------------------------------|
| Programs | Financial Category | GF \$\$ | TF \$\$ | Spec F (incl tobacco) \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized Positions (if available) | \$ Amounts granted out (if available) |
| Alternative Trade Wage | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 30,849.03 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 245,000.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 245,000.00 | | ##### | | |
| Administrative Services | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 183,103.00 | | | | | ##### | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 183,103.00 | | | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 146,462.00 | | | | | ##### | | |
| Apprenticeship | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 688,178.57 | | \$ 400,000.00 | | | ##### | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 770,230.00 | | \$ 400,000.00 | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 799,858.00 | | \$ 500,000.00 | | | ##### | | \$ 500,000.00 |
| Apprenticeship (federal Initiative) | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ - | | \$ - | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 679,991.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 679,991.00 | | ##### | | |
| BLS OSHA/Census of Fatal Occupational Injuries (CFOI) | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 39,000.00 | | | \$ 39,000.00 | | \$ 78,000.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 39,900.00 | | | \$ 39,900.00 | | \$ 79,800.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 39,900.00 | | | \$ 39,900.00 | | \$ 79,800.00 | | |
| Current Employment Statistics (CES) | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 100,649.78 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 87,049.00 | | \$ 87,049.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 91,576.00 | | \$ 91,576.00 | | |
| Child Support Reemployment | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | | \$ 10,000.00 | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | | \$ 45,000.00 | \$ 45,000.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | | \$ 45,000.00 | \$ 45,000.00 | | |
| Child Support Intercept | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | | \$ 145,000.00 | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | | \$ 55,000.00 | \$ 55,000.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | | \$ 55,000.00 | \$ 55,000.00 | | |
| Disabled Veterans (DVOP) | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 229,005.34 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 248,223.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 254,179.00 | | ##### | | |
| Domestic Abuse | | | | | | | | | |
| | FY 2019 Actual expenditures | | | \$ - | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | \$ 30,000.00 | | | \$ 30,000.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | \$ 30,000.00 | | | \$ 30,000.00 | | |
| Employee Leasing | | | | | | | | | |
| | FY 2019 Actual expenditures | | | \$ 11,373.20 | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | \$ 40,000.00 | | | \$ 40,000.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | \$ 40,000.00 | | | \$ 40,000.00 | | |
| ICAN | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 208,440.73 | | | | \$ 1,025,839.50 | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 170,706.00 | | | | \$ 1,000,000.00 | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 170,706.00 | | | \$ - | \$ 1,009,000.00 | ##### | | |
| Local Area Unemployment Statistics (LAUS) | | | | | | | | | |

| Department of Labor | | Financial Info | | | | | | | |
|--|---|----------------|---------|----------------------------|-----------------|----------------------|------------------|-------------------------------------|---------------------------------------|
| Programs | Financial Category | GF \$\$ | TF \$\$ | Spec F (incl tobacco) \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized Positions (if available) | \$ Amounts granted out (if available) |
| | FY 2019 Actual expenditures | | | | \$ 178,899.61 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 186,413.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 196,480.00 | | ##### | | |
| Labor Certification Agriculture -Migrant Seasonal Workers | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 98,449.27 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 140,058.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 140,058.00 | | ##### | | |
| Labor Market Information - ETA | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 283,345.80 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 284,871.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 284,871.00 | | ##### | | |
| Local Veterans (LVER) | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 166,450.58 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 229,805.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 232,865.00 | | ##### | | |
| Mine Safety | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 105,273.27 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 105,330.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 105,330.00 | | ##### | | \$ 100,000.00 |
| Misclassification/Coverage Compliance | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 243,820.00 | | \$ 78,308.00 | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 243,820.00 | | \$ 78,308.00 | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 243,820.00 | | \$ 78,308.00 | | | ##### | | |
| NEG - Apprenticeship | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 1,260,305.00 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 500,000.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ - | | \$ - | | |
| NEG - Apprenticeship Expansion | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 237,484.00 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 600,000.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 600,000.00 | | ##### | | \$ 300,000.00 |
| NEG - RIS computer Project | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 121,304.51 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 245,000.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ - | | \$ - | | |
| Occupational Employment and Wages (OES) | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 162,713.89 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 163,458.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 176,974.00 | | ##### | | |
| Quarterly Census of Employment Wages (QCEW) | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 271,879.72 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 257,223.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 265,569.00 | | ##### | | |
| Reed Act | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 6,757.57 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 500,000.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 840,065.00 | | ##### | | |
| Reemployment Services and Eligibility Assessment: RESEA | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 733,796.49 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 907,000.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 950,486.00 | | ##### | | |

| Department of Labor | | Financial Info | | | | | | | |
|--|---|----------------|---------|----------------------------|------------------|----------------------|------------------|-------------------------------------|---------------------------------------|
| Programs | Financial Category | GF \$\$ | TF \$\$ | Spec F (incl tobacco) \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized Positions (if available) | \$ Amounts granted out (if available) |
| RETAIN:Retaining Employment and Talent After Injury/Illness Network | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 4,767.40 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 1,295,876.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 1,000,000.00 | | ##### | | \$ 800,000.00 |
| State Workforce Development Board | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 243,753.56 | | | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 282,204.00 | | | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 282,404.00 | | | | | ##### | | |
| Trade Adjustment Assistance (TAA) | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 453,510.87 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 700,000.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 838,687.00 | | ##### | | |
| Trade Readjustment Benefits | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 166,149.00 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 250,000.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 570,000.00 | | ##### | | |
| Tramways | | | | | | | | | |
| | FY 2019 Actual expenditures | | | \$ 429,878.20 | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | \$ 415,000.00 | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | \$ 438,000.00 | | | ##### | | |
| Technology/Infrastructure/ADS | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ - | | | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ - | | | | | \$ - | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 428,000.00 | | | | | ##### | | |
| Unemployment Insurance Administration | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 8,855,239.48 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | \$ 450,000.00 | \$ 11,848,329.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | \$ 800,000.00 | \$ 11,848,329.00 | | ##### | | |
| VT Occupational Safety and Health Administration (VOSHA) | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 789,048.69 | | | \$ 729,900.00 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 780,740.00 | | | \$ 729,900.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 883,671.00 | | | \$ 741,200.00 | | ##### | | |
| Wage & Hour/Earned Sick Leave | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 322,136.22 | | | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 350,000.00 | | | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 404,846.00 | | | | | ##### | | |
| Wagner-Peyser | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 2,184,990.00 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 2,165,391.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 2,157,579.00 | | ##### | | |
| Workers Compensation | | | | | | | | | |
| | FY 2019 Actual expenditures | | | \$ 2,710,079.30 | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | \$ 4,757,626.00 | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | \$ 4,757,626.00 | | | ##### | | |
| WorkSafe | | | | | | | | | |
| | FY 2019 Actual expenditures | \$ 49,867.00 | | \$ 143,247.84 | \$ 422,700.00 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 49,867.00 | | \$ 188,838.00 | \$ 422,700.00 | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 49,867.00 | | \$ 188,838.00 | \$ 422,700.00 | | ##### | | |
| WIOA - Youth | | | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 2,289,337.14 | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 2,208,670.00 | | ##### | | |

| Department of Labor | | Financial Info | | | | | | | |
|--|---|--|---------|----------------------------|------------------|----------------------|------------------|-------------------------------------|---------------------------------------|
| Programs | Financial Category | GF \$\$ | TF \$\$ | Spec F (incl tobacco) \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized Positions (if available) | \$ Amounts granted out (if available) |
| WIOA - Adult | | FY 2021 Budget Request for Governor's Recommendation | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 2,212,652.00 | | ##### | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 1,498,281.77 | | \$ 3.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 2,101,059.00 | | ##### | | |
| WIOA - Dislocated Worker | | FY 2021 Budget Request for Governor's Recommendation | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 2,103,446.00 | | ##### | | \$ 125,000.00 |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 729,656.41 | | \$ 3.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 859,693.00 | | ##### | | |
| Work Opportunity Tax Credit (WOTC) | | FY 2021 Budget Request for Governor's Recommendation | | | | | | | |
| | FY 2019 Actual expenditures | | | | \$ 865,748.00 | | ##### | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | \$ 66,000.00 | | \$ 3.00 | | |
| | FY 2021 Budget Request for Governor's Recommendation | | | | \$ 66,000.00 | | \$ 66,000.00 | | |
| Workforce and Education Training Fund:WETF now in base budget | | FY 2021 Budget Request for Governor's Recommendation | | | | | | | |
| | FY 2019 Actual expenditures | \$ 1,335,900.00 | | | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 1,335,900.00 | | | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 1,335,900.00 | | | | | ##### | | \$ 1,202,000.00 |
| Youth Employment Program | | FY 2021 Budget Request for Governor's Recommendation | | | | | | | |
| | FY 2019 Actual expenditures | \$ - | | | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 150,000.00 | | | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 150,000.00 | | | | | ##### | | |
| Administration subsidies/Budget Allowances (DII, VIT, FFS, Etc) | | FY 2021 Budget Request for Governor's Recommendation | | | | | | | |
| | FY 2019 Actual expenditures | \$ 156,451.00 | | | | | \$ 3.00 | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | \$ 156,451.00 | | | | | ##### | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 175,732.00 | | | | | ##### | | |
| VT Relocation Assistance Program | | FY 2021 Budget Request for Governor's Recommendation | | | | | | | |
| | FY 2019 Actual expenditures | \$ - | | | | | | | |
| | FY 2020 estimated expenditures (including requested budget adjustments) | | | | | | | | |
| | FY 2021 Budget Request for Governor's Recommendation | \$ 300,000.00 | | | | | | | |
| | | | | | | | | | |
| | FY 2019 Actuals | \$ 4,259,698.77 | \$ - | \$ 3,772,886.54 | \$ 21,426,695.93 | \$ 1,180,839.50 | ##### | - | \$ - |
| | FY 2020 Estimated | \$ 4,512,921.00 | \$ - | \$ 6,359,772.00 | \$ 28,066,939.00 | \$ 1,100,000.00 | ##### | - | \$ - |
| | FY 2021 Budget Request | \$ 5,411,166.00 | \$ - | \$ 6,832,772.00 | \$ 27,929,685.00 | \$ 1,109,000.00 | ##### | - | \$ 3,027,000.00 |

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 4100500000 - Labor - programs

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 9952 | 10000 | WD Youth Employment Program | \$75,000 |
| 9952 | 10000 | WETF ACTE Block Grants | \$400,000 |
| 9952 | 10000 | WETF Corrections Training | \$75,000 |
| 9952 | 10000 | WETF Internship Program | \$350,000 |
| 9952 | 10000 | WETF: Returnshi Program | \$25,000 |
| 9952 | 10000 | WETF Training Funds | \$277,000 |
| 9952 | 21752 | Apprenticeship:elec and plum program curriculum | \$500,000 |
| 9952 | 22005 | Fed Apprenticeship Expansion Program | \$300,000 |
| 9952 | 22005 | MSHA Program | \$100,000 |
| 9952 | 22005 | RETAIN: Clinical Proqraming | \$800,000 |
| 9952 | 22005 | WIOA: SEO Youth Awards | \$125,000 |
| | | Total | 3,027,000 |

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 4100500000 - Labor - programs

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------|
| 9953 | 22005 | 17.002 - BLS Census of Fatal Occupational Injuries | \$39,900 |
| 9953 | 22005 | 17.002 - Current Employment Statistics | \$91,576 |
| 9953 | 22005 | 17.002 - Local Area Unemployment Statistics | \$196,480 |
| 9953 | 22005 | 17.002 - Occupational Employment and Wages | \$176,974 |
| 9953 | 22005 | 17.002 - Quarterly Census of Employment Wages | \$265,569 |
| 9953 | 22005 | 17.207 - Labor Market Information- ETA | \$284,871 |
| 9953 | 22005 | 17.207 - Wagner-Peyser | \$2,157,579 |
| 9953 | 22005 | 17.225 - Reed Act : UI | \$840,065 |
| 9953 | 22005 | 17.225 - Reemployment Services and Eligibility Assessment | \$950,486 |
| 9953 | 22005 | 17.225 - Unemployment Insurance Administration | \$11,848,329 |
| 9953 | 22005 | 17.245 - Alternate Trade Wage | \$245,000 |
| 9953 | 22005 | 17.258 - Trade Adjustment Assistance | \$838,687 |
| 9953 | 22005 | 17.258 - Trade readjustment Benefits | \$570,000 |
| 9953 | 22005 | 17.258 - WIOA - Adult | \$2,103,446 |
| 9953 | 22005 | 17.259 - WIOA- Youth | \$2,212,652 |
| 9953 | 22005 | 17.268 - Apprenticeship:Federal | \$679,991 |
| 9953 | 22005 | 17.271 - Work opportunity Tax Credit | \$66,000 |
| 9953 | 22005 | 17.273 - Labor Certification Agriculture | \$140,058 |

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



4100500000 - Labor - programs

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---|---------------------|
| 9953 | 22005 | 17.277 - NEG: Apprenticeship Expansion | \$600,000 |
| 9953 | 22005 | 17.278 - WIOA - Dislocated Worker | \$865,748 |
| 9953 | 22005 | 17.503 - VOSHA | \$741,200 |
| 9953 | 22005 | 17.504 - WorkSafe: VOSHA Consultation | \$422,700 |
| 9953 | 22005 | 17.600 - Mine Safety | \$105,330 |
| 9953 | 22005 | 17.720 - Local Veterans | \$232,865 |
| 9953 | 22005 | 17.720 Retaining Employment and Talent After Injury/Illness network | \$1,000,000 |
| 9953 | 22005 | 17.801 - Disabled Veterans Program | \$254,179 |
| | | Total | \$27,929,685 |

Report ID : VTPB - 14
 Run Date : 02/05/2020
 Run Time : 12:46 PM

State of Vermont
FY2021 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 | 46,209 | 27,448 | 3,535 | 77,192 |
| 820003 | 084500 - VOSHA Compliance Prog Manager | 1 | 1 | 87,590 | 36,516 | 6,700 | 130,806 |
| 820011 | 236600 - UC Claims Adjudicator I | 1 | 1 | 43,511 | 27,732 | 3,329 | 74,572 |
| 820014 | 233100 - Workforce Development Asst Dir | 1 | 1 | 69,609 | 33,323 | 5,325 | 108,257 |
| 820018 | 234520 - Job Center Spec II | 1 | 1 | 49,245 | 11,417 | 3,767 | 64,429 |
| 820021 | 002500 - Employer Services Spec I | 1 | 1 | 56,454 | 21,301 | 4,319 | 82,074 |
| 820022 | 234520 - Job Center Spec II | 1 | 1 | 59,532 | 21,961 | 4,554 | 86,047 |
| 820023 | 234521 - Job Center Spec II: Apprentice | 1 | 1 | 61,261 | 36,928 | 4,686 | 102,875 |
| 820027 | 238700 - VT DOL Mail Clerk | 1 | 1 | 48,338 | 27,904 | 3,698 | 79,940 |
| 820029 | 236600 - UC Claims Adjudicator I | 1 | 1 | 57,888 | 21,608 | 4,428 | 83,924 |
| 820031 | 234510 - Job Center Spec I | 1 | 1 | 46,589 | 27,530 | 3,564 | 77,683 |
| 820032 | 234200 - VT DOL District Manager | 1 | 1 | 87,591 | 28,173 | 6,701 | 122,465 |

Report ID : VTPB - 14
 Run Date : 02/05/2020
 Run Time : 12:46 PM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820035 | 237800 - Program Integrity Specialist I | 1 | 1 | 49,751 | 28,207 | 3,806 | 81,764 |
| 820037 | 234510 - Job Center Spec I | 1 | 1 | 51,854 | 34,912 | 3,967 | 90,733 |
| 820041 | 238000 - UC Program Administrator II | 1 | 1 | 66,763 | 38,106 | 5,107 | 109,976 |
| 820042 | 463601 - Sen OS Investigation & Compli | 1 | 1 | 55,210 | 35,630 | 4,224 | 95,064 |
| 820045 | 230100 - Quality Control Specialist I | 1 | 1 | 43,511 | 27,732 | 3,329 | 74,572 |
| 820052 | 233101 - Workforce Development Supervis | 1 | 1 | 54,705 | 30,130 | 4,185 | 89,020 |
| 820055 | 236600 - UC Claims Adjudicator I | 1 | 1 | 57,888 | 36,204 | 4,428 | 98,520 |
| 820060 | 002500 - Employer Services Spec I | 1 | 1 | 46,209 | 27,448 | 3,535 | 77,192 |
| 820063 | 238000 - UC Program Administrator II | 1 | 1 | 54,705 | 30,130 | 4,185 | 89,020 |
| 820064 | 234520 - Job Center Spec II | 1 | 1 | 52,554 | 20,466 | 4,020 | 77,040 |
| 820066 | 234520 - Job Center Spec II | 1 | 1 | 49,245 | 19,757 | 3,767 | 72,769 |
| 820067 | 234520 - Job Center Spec II | 1 | 1 | 54,241 | 35,424 | 4,149 | 93,814 |
| 820069 | 234520 - Job Center Spec II | 1 | 1 | 63,053 | 22,715 | 4,823 | 90,591 |
| 820070 | 234511 - Job Center Spec I AC: LVER | 1 | 1 | 51,374 | 11,874 | 3,930 | 67,178 |

Report ID : VTPB - 14
 Run Date : 02/05/2020
 Run Time : 12:46 PM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820076 | 236701 - UC Cust Service Rep II | 1 | 1 | 54,241 | 20,828 | 4,149 | 79,218 |
| 820077 | 089070 - Financial Administrator III | 1 | 1 | 66,763 | 31,851 | 5,107 | 103,721 |
| 820078 | 002500 - Employer Services Spec I | 1 | 1 | 47,590 | 10,227 | 3,641 | 61,458 |
| 820083 | 237700 - UC Tax Auditor I | 1 | 1 | 46,062 | 28,278 | 3,524 | 77,864 |
| 820084 | 234520 - Job Center Spec II | 1 | 1 | 54,241 | 29,169 | 4,149 | 87,559 |
| 820086 | 236600 - UC Claims Adjudicator I | 1 | 1 | 43,511 | 27,732 | 3,329 | 74,572 |
| 820087 | 089040 - Financial Specialist III | 1 | 1 | 54,241 | 20,828 | 4,149 | 79,218 |
| 820092 | 448200 - Senior LMI Analyst | 1 | 1 | 55,211 | 21,035 | 4,224 | 80,470 |
| 820093 | 089190 - Administrative Srvcs Tech III | 1 | 1 | 37,208 | 26,382 | 2,847 | 66,437 |
| 820094 | 237800 - Program Integrity Specialist I | 1 | 1 | 43,511 | 27,732 | 3,329 | 74,572 |
| 820095 | 236500 - Chief Hearing Examiner | 1 | 1 | 81,604 | 35,030 | 6,242 | 122,876 |
| 820096 | 255300 - VDOL Outreach Coordinator | 1 | 1 | 48,697 | 28,842 | 3,725 | 81,264 |
| 820097 | 236600 - UC Claims Adjudicator I | 1 | 1 | 43,511 | 18,529 | 3,329 | 65,369 |
| 820098 | 237801 - Program Integrity Spec II | 1 | 1 | 57,466 | 29,860 | 4,396 | 91,722 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820108 | 089040 - Financial Specialist III | 1 | 1 | 68,534 | 32,230 | 5,243 | 106,007 |
| 820110 | 050200 - Administrative Assistant B | 1 | 1 | 42,857 | 26,730 | 3,278 | 72,865 |
| 820111 | 089080 - Financial Manager I | 1 | 1 | 77,493 | 25,809 | 5,929 | 109,231 |
| 820114 | 237700 - UC Tax Auditor I | 1 | 1 | 59,532 | 23,587 | 4,554 | 87,673 |
| 820115 | 237701 - UC Tax Auditor II | 1 | 1 | 58,858 | 21,816 | 4,502 | 85,176 |
| 820117 | 002500 - Employer Services Spec I | 1 | 1 | 40,581 | 17,901 | 3,104 | 61,586 |
| 820119 | 236701 - UC Cust Service Rep II | 1 | 1 | 54,241 | 12,488 | 4,149 | 70,878 |
| 820120 | 237800 - Program Integrity Specialist I | 1 | 1 | 59,532 | 21,961 | 4,554 | 86,047 |
| 820121 | 865500 - Custodian II | 1 | 1 | 38,536 | 25,804 | 2,948 | 67,288 |
| 820126 | 002500 - Employer Services Spec I | 1 | 1 | 53,524 | 29,015 | 4,094 | 86,633 |
| 820131 | 234510 - Job Center Spec I | 1 | 1 | 49,751 | 11,526 | 3,806 | 65,083 |
| 820132 | 236400 - Hearings Examiner | 1 | 1 | 60,839 | 30,582 | 4,654 | 96,075 |
| 820133 | 238100 - UC Program Administrator IV | 1 | 1 | 72,813 | 24,806 | 5,570 | 103,189 |
| 820134 | 236400 - Hearings Examiner | 1 | 1 | 53,566 | 20,683 | 4,098 | 78,347 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820137 | 237801 - Program Integrity Spec II | 1 | 1 | 63,074 | 22,719 | 4,826 | 90,619 |
| 820138 | 231102 - Senior Economic Analyst | 1 | 1 | 72,708 | 16,444 | 5,562 | 94,714 |
| 820144 | 231300 - Labor Market Research Analyst | 1 | 1 | 45,134 | 18,876 | 3,452 | 67,462 |
| 820146 | 865500 - Custodian II | 1 | 1 | 37,587 | 25,601 | 2,875 | 66,063 |
| 820148 | 230100 - Quality Control Specialist I | 1 | 1 | 45,134 | 18,876 | 3,452 | 67,462 |
| 820153 | 002501 - Employer Services Spec II | 1 | 1 | 52,554 | 28,807 | 4,020 | 85,381 |
| 820154 | 230100 - Quality Control Specialist I | 1 | 1 | 46,589 | 19,189 | 3,564 | 69,342 |
| 820156 | 234510 - Job Center Spec I | 1 | 1 | 49,751 | 19,866 | 3,806 | 73,423 |
| 820160 | 233101 - Workforce Development Supervis | 1 | 1 | 54,705 | 30,130 | 4,185 | 89,020 |
| 820161 | 020600 - Storekeeper B | 1 | 1 | 44,270 | 33,288 | 3,387 | 80,945 |
| 820164 | 237700 - UC Tax Auditor I | 1 | 1 | 46,062 | 28,278 | 3,524 | 77,864 |
| 820165 | 237700 - UC Tax Auditor I | 1 | 1 | 49,245 | 19,757 | 3,767 | 72,769 |
| 820172 | 231300 - Labor Market Research Analyst | 1 | 1 | 59,532 | 41,026 | 4,554 | 105,112 |
| 820174 | 238100 - UC Program Administrator IV | 1 | 1 | 75,280 | 17,168 | 5,759 | 98,207 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820180 | 234520 - Job Center Spec II | 1 | 1 | 49,245 | 28,098 | 3,767 | 81,110 |
| 820182 | 237700 - UC Tax Auditor I | 1 | 1 | 52,554 | 12,126 | 4,020 | 68,700 |
| 820184 | 234510 - Job Center Spec I | 1 | 1 | 49,751 | 28,207 | 3,806 | 81,764 |
| 820185 | 089190 - Administrative Svcs Tech III | 1 | 1 | 52,112 | 28,712 | 3,987 | 84,811 |
| 820186 | 230103 - Quality Control Specialist III | 1 | 1 | 51,543 | 29,453 | 3,943 | 84,939 |
| 820194 | 236600 - UC Claims Adjudicator I | 1 | 1 | 49,751 | 19,866 | 3,806 | 73,423 |
| 820195 | 236701 - UC Cust Service Rep II | 1 | 1 | 56,054 | 32,807 | 4,288 | 93,149 |
| 820200 | 234520 - Job Center Spec II | 1 | 1 | 52,554 | 35,062 | 4,020 | 91,636 |
| 820201 | 234510 - Job Center Spec I | 1 | 1 | 59,532 | 13,621 | 4,554 | 77,707 |
| 820202 | 233101 - Workforce Development Supervis | 1 | 1 | 72,918 | 16,488 | 5,578 | 94,984 |
| 820204 | 002500 - Employer Services Spec I | 1 | 1 | 53,524 | 20,674 | 4,094 | 78,292 |
| 820205 | 234200 - VT DOL District Manager | 1 | 1 | 80,171 | 34,908 | 6,134 | 121,213 |
| 820206 | 050200 - Administrative Assistant B | 1 | 1 | 48,697 | 28,092 | 3,725 | 80,514 |
| 820207 | 234510 - Job Center Spec I | 1 | 1 | 46,589 | 33,785 | 3,564 | 83,938 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 820210 | 236701 - UC Cust Service Rep II | 1 | 1 | 54,241 | 29,169 | 4,149 | 87,559 |
| 820212 | 234200 - VT DOL District Manager | 1 | 1 | 65,498 | 32,442 | 5,011 | 102,951 |
| 820215 | 234510 - Job Center Spec I | 1 | 1 | 45,134 | 18,876 | 3,452 | 67,462 |
| 820222 | 234520 - Job Center Spec II | 1 | 1 | 46,062 | 10,735 | 3,524 | 60,321 |
| 820225 | 234520 - Job Center Spec II | 1 | 1 | 52,554 | 32,057 | 4,020 | 88,631 |
| 820227 | 234200 - VT DOL District Manager | 1 | 1 | 65,499 | 32,442 | 5,010 | 102,951 |
| 820228 | 089030 - Financial Specialist II | 1 | 1 | 51,901 | 20,326 | 3,971 | 76,198 |
| 820230 | 089060 - Financial Administrator II | 1 | 1 | 60,839 | 30,582 | 4,654 | 96,075 |
| 820234 | 234520 - Job Center Spec II | 1 | 1 | 47,706 | 19,427 | 3,650 | 70,783 |
| 820242 | 230102 - Quality Control Specialist II | 1 | 1 | 57,466 | 21,519 | 4,396 | 83,381 |
| 820244 | 234520 - Job Center Spec II | 1 | 1 | 46,062 | 33,671 | 3,524 | 83,257 |
| 820256 | 237801 - Program Integrity Spec II | 1 | 1 | 57,466 | 21,519 | 4,396 | 83,381 |
| 820257 | 230102 - Quality Control Specialist II | 1 | 1 | 53,840 | 20,741 | 4,119 | 78,700 |
| 820259 | 234510 - Job Center Spec I | 1 | 1 | 57,888 | 21,608 | 4,428 | 83,924 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820260 | 234522 - Job Center Spec II AC: DVOP | 1 | 1 | 49,245 | 11,417 | 3,767 | 64,429 |
| 820264 | 448200 - Senior LMI Analyst | 1 | 1 | 76,882 | 27,303 | 5,882 | 110,067 |
| 820275 | 233101 - Workforce Development Supervis | 1 | 1 | 62,547 | 30,948 | 4,785 | 98,280 |
| 820281 | 234521 - Job Center Spec II: Apprentice | 1 | 1 | 54,241 | 35,424 | 4,149 | 93,814 |
| 820282 | 050200 - Administrative Assistant B | 1 | 1 | 56,370 | 21,284 | 4,312 | 81,966 |
| 820288 | 234300 - VDOL Planning & Support Admin | 1 | 1 | 92,671 | 29,060 | 7,090 | 128,821 |
| 820291 | 496600 - Grant Programs Manager | 1 | 1 | 66,299 | 31,752 | 5,072 | 103,123 |
| 820297 | 004800 - Program Technician II | 1 | 1 | 43,511 | 33,125 | 3,329 | 79,965 |
| 820300 | 234520 - Job Center Spec II | 1 | 1 | 53,123 | 28,929 | 4,064 | 86,116 |
| 820303 | 089190 - Administrative Srvcs Tech III | 1 | 1 | 43,722 | 26,916 | 3,345 | 73,983 |
| 820306 | 237701 - UC Tax Auditor II | 1 | 1 | 60,839 | 22,241 | 4,654 | 87,734 |
| 820308 | 050100 - Administrative Assistant A | 1 | 1 | 49,587 | 34,426 | 3,793 | 87,806 |
| 820312 | 038601 - WC Investigations Prgm Chief | 1 | 1 | 70,916 | 32,740 | 5,425 | 109,081 |
| 820313 | 236600 - UC Claims Adjudicator I | 1 | 1 | 49,751 | 34,462 | 3,806 | 88,019 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820314 | 233101 - Workforce Development Supervis | 1 | 1 | 56,686 | 21,351 | 4,337 | 82,374 |
| 820318 | 231200 - Career Grants Program Admin | 1 | 1 | 76,882 | 34,018 | 5,882 | 116,782 |
| 820321 | 237701 - UC Tax Auditor II | 1 | 1 | 74,774 | 39,822 | 5,720 | 120,316 |
| 820322 | 091900 - Apprenticeship Program Supvr | 1 | 1 | 72,708 | 33,125 | 5,562 | 111,395 |
| 820324 | 004700 - Program Technician I | 1 | 1 | 52,049 | 12,018 | 3,982 | 68,049 |
| 820325 | 234520 - Job Center Spec II | 1 | 1 | 56,054 | 21,216 | 4,288 | 81,558 |
| 820334 | 237800 - Program Integrity Specialist I | 1 | 1 | 56,328 | 29,616 | 4,309 | 90,253 |
| 820336 | 234520 - Job Center Spec II | 1 | 1 | 61,261 | 30,673 | 4,686 | 96,620 |
| 820337 | 857200 - Communications & Outreach Coor | 1 | 1 | 48,697 | 28,842 | 3,725 | 81,264 |
| 820338 | 234200 - VT DOL District Manager | 1 | 1 | 77,557 | 40,598 | 5,933 | 124,088 |
| 820341 | 231300 - Labor Market Research Analyst | 1 | 1 | 43,511 | 10,189 | 3,329 | 57,029 |
| 820344 | 002500 - Employer Services Spec I | 1 | 1 | 40,581 | 32,497 | 3,104 | 76,182 |
| 820345 | 234510 - Job Center Spec I | 1 | 1 | 56,328 | 21,275 | 4,309 | 81,912 |
| 820360 | 234520 - Job Center Spec II | 1 | 1 | 52,554 | 20,466 | 4,020 | 77,040 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820363 | 029100 - Wage & Hour Claims Examiner | 1 | 1 | 45,134 | 10,536 | 3,452 | 59,122 |
| 820370 | 234520 - Job Center Spec II | 1 | 1 | 56,054 | 29,557 | 4,288 | 89,899 |
| 820372 | 234520 - Job Center Spec II | 1 | 1 | 52,554 | 20,466 | 4,020 | 77,040 |
| 820373 | 448200 - Senior LMI Analyst | 1 | 1 | 66,847 | 38,124 | 5,114 | 110,085 |
| 820374 | 865500 - Custodian II | 1 | 1 | 31,305 | 7,574 | 2,395 | 41,274 |
| 820378 | 234520 - Job Center Spec II | 1 | 1 | 61,261 | 30,673 | 4,686 | 96,620 |
| 820380 | 089160 - Chief Financial Officer | 1 | 1 | 103,781 | 46,275 | 7,939 | 157,995 |
| 820381 | 234510 - Job Center Spec I | 1 | 1 | 43,511 | 10,189 | 3,329 | 57,029 |
| 820386 | 231100 - Econ & Labor Mrkt Info Chief | 1 | 1 | 100,281 | 39,262 | 7,671 | 147,214 |
| 820390 | 234520 - Job Center Spec II | 1 | 1 | 47,706 | 19,427 | 3,650 | 70,783 |
| 820391 | 231101 - Econ & Labor Mrkt Asst Chief | 1 | 1 | 72,813 | 15,630 | 5,570 | 94,013 |
| 820395 | 234520 - Job Center Spec II | 1 | 1 | 68,534 | 32,230 | 5,243 | 106,007 |
| 820396 | 237800 - Program Integrity Specialist I | 1 | 1 | 48,233 | 10,365 | 3,689 | 62,287 |
| 820397 | 234200 - VT DOL District Manager | 1 | 1 | 74,984 | 40,039 | 5,736 | 120,759 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 820402 | 234520 - Job Center Spec II | 1 | 1 | 46,062 | 28,278 | 3,524 | 77,864 |
| 820404 | 234522 - Job Center Spec II AC: DVOP | 1 | 1 | 47,706 | 11,087 | 3,650 | 62,443 |
| 820409 | 234520 - Job Center Spec II | 1 | 1 | 54,241 | 35,424 | 4,149 | 93,814 |
| 820417 | 110000 - Scanning Technician | 1 | 1 | 44,649 | 18,772 | 3,415 | 66,836 |
| 820418 | 234301 - VDOL Veterans Services Coord | 1 | 1 | 58,858 | 13,476 | 4,502 | 76,836 |
| 820419 | 238001 - UC Program Administrator III | 1 | 1 | 79,559 | 26,251 | 6,087 | 111,897 |
| 820424 | 234520 - Job Center Spec II | 1 | 1 | 64,760 | 31,422 | 4,954 | 101,136 |
| 820427 | 231200 - Career Grants Program Admin | 1 | 1 | 66,847 | 38,124 | 5,114 | 110,085 |
| 820435 | 234510 - Job Center Spec I | 1 | 1 | 57,888 | 13,268 | 4,428 | 75,584 |
| 820440 | 234520 - Job Center Spec II | 1 | 1 | 52,554 | 35,062 | 4,020 | 91,636 |
| 820450 | 231200 - Career Grants Program Admin | 1 | 1 | 51,543 | 29,453 | 3,943 | 84,939 |
| 820451 | 051400 - Dir Admin Servs | 1 | 1 | 104,645 | 40,207 | 8,005 | 152,857 |
| 820457 | 241600 - DOL Process/Performance Anlys | 1 | 1 | 68,534 | 32,230 | 5,243 | 106,007 |
| 820461 | 234520 - Job Center Spec II | 1 | 1 | 52,554 | 35,062 | 4,020 | 91,636 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820462 | 234520 - Job Center Spec II | 1 | 1 | 47,706 | 10,251 | 3,650 | 61,607 |
| 820465 | 001200 - Program Services Clerk | 1 | 1 | 42,183 | 32,840 | 3,227 | 78,250 |
| 820471 | 234510 - Job Center Spec I | 1 | 1 | 46,589 | 33,785 | 3,564 | 83,938 |
| 820476 | 234520 - Job Center Spec II | 1 | 1 | 46,062 | 28,278 | 3,524 | 77,864 |
| 820479 | 234520 - Job Center Spec II | 1 | 1 | 54,241 | 35,424 | 4,149 | 93,814 |
| 820482 | 234510 - Job Center Spec I | 1 | 1 | 59,532 | 36,557 | 4,554 | 100,643 |
| 820484 | 002501 - Employer Services Spec II | 1 | 1 | 57,888 | 29,949 | 4,428 | 92,265 |
| 820485 | 234522 - Job Center Spec II AC: DVOP | 1 | 1 | 49,245 | 34,353 | 3,767 | 87,365 |
| 820487 | 234520 - Job Center Spec II | 1 | 1 | 59,532 | 21,961 | 4,554 | 86,047 |
| 820489 | 236701 - UC Cust Service Rep II | 1 | 1 | 50,889 | 20,110 | 3,893 | 74,892 |
| 820491 | 236701 - UC Cust Service Rep II | 1 | 1 | 56,054 | 35,812 | 4,288 | 96,154 |
| 820493 | 236701 - UC Cust Service Rep II | 1 | 1 | 59,532 | 21,961 | 4,554 | 86,047 |
| 820494 | 237500 - UC Chief Field Auditor | 1 | 1 | 66,299 | 38,007 | 5,072 | 109,378 |
| 820497 | 238101 - UI & Wages Division Asst Direc | 1 | 1 | 79,791 | 41,081 | 6,104 | 126,976 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820498 | 237401 - Trng & Curriculum Develp Admin | 1 | 1 | 54,705 | 30,130 | 4,185 | 89,020 |
| 820499 | 238000 - UC Program Administrator II | 1 | 1 | 64,549 | 13,859 | 4,938 | 83,346 |
| 820500 | 236600 - UC Claims Adjudicator I | 1 | 1 | 45,134 | 33,472 | 3,452 | 82,058 |
| 820506 | 050200 - Administrative Assistant B | 1 | 1 | 51,900 | 34,924 | 3,970 | 90,794 |
| 820507 | 050200 - Administrative Assistant B | 1 | 1 | 41,382 | 27,276 | 3,166 | 71,824 |
| 820508 | 004800 - Program Technician II | 1 | 1 | 61,261 | 30,673 | 4,686 | 96,620 |
| 820510 | 006600 - Chief Industrial Hygiene Engin | 1 | 1 | 79,370 | 17,870 | 6,070 | 103,310 |
| 820511 | 138300 - Safety & Health Consultant II | 1 | 1 | 72,708 | 33,124 | 5,563 | 111,395 |
| 820514 | 038600 - Workers' Comp Investigator | 1 | 1 | 60,840 | 22,240 | 4,654 | 87,734 |
| 820515 | 085301 - Occupational Safety Consult II | 1 | 1 | 58,857 | 21,816 | 4,502 | 85,175 |
| 820516 | 085300 - Occupational Safety Consultant | 1 | 1 | 48,696 | 27,981 | 3,726 | 80,403 |
| 820517 | 087401 - Sen OH Investigation & Compli | 1 | 1 | 66,848 | 38,124 | 5,114 | 110,086 |
| 820518 | 004800 - Program Technician II | 1 | 1 | 63,052 | 37,312 | 4,824 | 105,188 |
| 820519 | 087401 - Sen OH Investigation & Compli | 1 | 1 | 66,848 | 38,124 | 5,114 | 110,086 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 820520 | 084800 - Occ Safety & Health Comp Supr | 1 | 1 | 60,186 | 22,100 | 4,604 | 86,890 |
| 820521 | 083800 - Occuptl Safety Compli Off | 1 | 1 | 47,706 | 34,024 | 3,650 | 85,380 |
| 820522 | 083800 - Occuptl Safety Compli Off | 1 | 1 | 62,150 | 22,522 | 4,756 | 89,428 |
| 820524 | 083820 - Sen OH & S In & Comp Off | 1 | 1 | 58,858 | 30,158 | 4,504 | 93,520 |
| 820525 | 463601 - Sen OS Investigation & Compli | 1 | 1 | 64,908 | 31,454 | 4,966 | 101,328 |
| 820526 | 463600 - VDOL Whistleblower Investigatr | 1 | 1 | 48,696 | 28,844 | 3,726 | 81,266 |
| 820527 | 640400 - Passenger Tramway Technician | 1 | 1 | 55,674 | 35,731 | 4,259 | 95,664 |
| 820528 | 546800 - Passenger Tramway Supervisor | 1 | 1 | 74,942 | 36,853 | 5,733 | 117,528 |
| 820529 | 640400 - Passenger Tramway Technician | 1 | 1 | 55,674 | 21,135 | 4,259 | 81,068 |
| 820530 | 050200 - Administrative Assistant B | 1 | 1 | 41,382 | 27,276 | 3,166 | 71,824 |
| 820531 | 088500 - Project Worksafe Program Dir | 1 | 1 | 68,091 | 38,390 | 5,208 | 111,689 |
| 820535 | 038700 - Workers' Comp Spec II | 1 | 1 | 62,547 | 30,948 | 4,785 | 98,280 |
| 820536 | 029102 - Senior Wage & Hour Claims Exam | 1 | 1 | 50,467 | 28,360 | 3,861 | 82,688 |
| 820537 | 238000 - UC Program Administrator II | 1 | 1 | 72,918 | 24,829 | 5,578 | 103,325 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|--------|
| 820538 | 038900 - Workers' Com Voc Rehab Spec | 1 | 1 | 68,702 | 23,925 | 5,256 | 97,883 |
| 820539 | 038300 - Workers' Compensation Spec I | 1 | 1 | 64,760 | 22,245 | 4,954 | 91,959 |
| 820540 | 038300 - Workers' Compensation Spec I | 1 | 1 | 61,261 | 22,332 | 4,686 | 88,279 |
| 820541 | 038300 - Workers' Compensation Spec I | 1 | 1 | 49,751 | 28,207 | 3,806 | 81,764 |
| 820542 | 038700 - Workers' Comp Spec II | 1 | 1 | 62,547 | 14,267 | 4,785 | 81,599 |
| 820543 | 038700 - Workers' Comp Spec II | 1 | 1 | 62,547 | 22,607 | 4,785 | 89,939 |
| 820544 | 038700 - Workers' Comp Spec II | 1 | 1 | 56,686 | 30,469 | 4,337 | 91,492 |
| 820545 | 038700 - Workers' Comp Spec II | 1 | 1 | 66,763 | 23,510 | 5,107 | 95,380 |
| 820546 | 037500 - Asst. Dir Worker Compensation | 1 | 1 | 61,577 | 31,602 | 4,711 | 97,890 |
| 820567 | 236700 - UC Cust Serv Rep I | 1 | 1 | 47,200 | 19,319 | 3,610 | 70,129 |
| 820569 | 500510 - RESEA Program Coordinator | 1 | 1 | 57,024 | 29,765 | 4,362 | 91,151 |
| 820571 | 038600 - Workers' Comp Investigator | 1 | 1 | 51,543 | 29,453 | 3,943 | 84,939 |
| 820574 | 038600 - Workers' Comp Investigator | 1 | 1 | 55,211 | 35,631 | 4,224 | 95,066 |
| 820587 | 241000 - RESEA Facilitator | 1 | 1 | 50,889 | 31,701 | 3,893 | 86,483 |

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|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 820606 | 234520 - Job Center Spec II | 1 | 1 | 52,554 | 28,807 | 4,020 | 85,381 |
| 820607 | 234520 - Job Center Spec II | 1 | 1 | 49,245 | 10,581 | 3,767 | 63,593 |
| 820609 | 241000 - RESEA Facilitator | 1 | 1 | 50,889 | 34,706 | 3,893 | 89,488 |
| 820611 | 241000 - RESEA Facilitator | 1 | 1 | 52,554 | 20,466 | 4,020 | 77,040 |
| 820612 | 241000 - RESEA Facilitator | 1 | 1 | 54,241 | 20,828 | 4,149 | 79,218 |
| 820613 | 241000 - RESEA Facilitator | 1 | 1 | 50,889 | 28,451 | 3,893 | 83,233 |
| 820614 | 241000 - RESEA Facilitator | 1 | 1 | 52,554 | 28,807 | 4,020 | 85,381 |
| 820615 | 241000 - RESEA Facilitator | 1 | 1 | 54,241 | 20,828 | 4,149 | 79,218 |
| 820616 | 241000 - RESEA Facilitator | 1 | 1 | 68,534 | 15,549 | 5,243 | 89,326 |
| 820617 | 241000 - RESEA Facilitator | 1 | 1 | 54,241 | 11,652 | 4,149 | 70,042 |
| 820626 | 005000 - Executive Staff Assistant | 1 | 1 | 50,467 | 20,019 | 3,861 | 74,347 |
| 820627 | 004800 - Program Technician II | 1 | 1 | 43,511 | 27,732 | 3,329 | 74,572 |
| 820628 | 496600 - Grant Programs Manager | 1 | 1 | 57,972 | 30,830 | 4,435 | 93,237 |
| 827001 | 90120X - Commissioner | 1 | 1 | 127,150 | 51,335 | 9,727 | 188,212 |

Report ID : VTPB - 14
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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 827002 | 90570D - Deputy Commissioner | 1 | 1 | 106,995 | 23,199 | 8,185 | 138,379 |
| 827003 | 95870E - General Counsel I | 1 | 1 | 89,752 | 28,276 | 6,866 | 124,894 |
| 827004 | 95360E - Principal Assistant | 1 | 1 | 72,301 | 39,458 | 5,531 | 117,290 |
| 827005 | 91590E - Private Secretary | 1 | 1 | 72,322 | 15,691 | 5,533 | 93,546 |
| 827006 | 96140E - Director Workers Compensation | 1 | 1 | 101,483 | 29,678 | 7,764 | 138,925 |
| 827008 | 95868E - Staff Attorney III | 1 | 1 | 69,950 | 25,909 | 5,351 | 101,210 |
| 827009 | 95867E - Staff Attorney II | 1 | 1 | 62,067 | 16,625 | 4,748 | 83,440 |
| 827010 | 95868E - Staff Attorney III | 1 | 1 | 70,491 | 24,470 | 5,392 | 100,353 |
| 827011 | 96150E - Director UC & Wage | 1 | 1 | 78,000 | 26,096 | 5,967 | 110,063 |
| 827012 | 96160E - Director Workforce Dev | 1 | 1 | 94,578 | 20,512 | 7,235 | 122,325 |
| 827013 | 95868E - Staff Attorney III | 1 | 1 | 79,539 | 34,771 | 6,084 | 120,394 |
| 827014 | 95010E - Executive Director | 1 | 1 | 0 | 18,411 | 0 | 18,411 |
| 827015 | 95869E - Staff Attorney IV | 1 | 1 | 85,550 | 27,732 | 6,544 | 119,826 |
| 827016 | 95010E - Executive Director | 1 | 1 | 86,133 | 27,857 | 6,589 | 120,579 |

Report ID : VTPB - 14
 Run Date : 02/05/2020
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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------|------------|------------|-------------------|------------------|------------------|-------------------|
| Total | | 236 | 236 | 13,787,798 | 6,277,298 | 1,054,752 | 21,119,848 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|---------------------------|------------|------------|-------------------|------------------|------------------|-------------------|
| 10000 | General Fund | | 15.75 | 952,739 | 448,481 | 72,884 | 1,474,104 |
| 21095 | Passenger Tramways | | 3 | 186,290 | 93,719 | 14,251 | 294,260 |
| 21105 | Worker's Comp Admin Fund | | 16.05 | 1,003,168 | 437,138 | 76,744 | 1,517,050 |
| 21500 | Inter-Unit Transfers Fund | | 11.1 | 602,742 | 308,939 | 46,108 | 957,789 |
| 22005 | Federal Revenue Fund | 236 | 190.1 | 11,042,859 | 4,989,021 | 844,765 | 16,876,645 |
| Total | | 236 | 236 | 13,787,798 | 6,277,298 | 1,054,752 | 21,119,848 |

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

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 4100500000 - Labor - programs

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|----------------------------------|------------------|
| 9951 | 21500 | 03420 Child Support Intercept | \$55,000 |
| 9951 | 21500 | 03420 Child Support Reemployment | \$45,000 |
| 9951 | 21500 | 03420 ICAN | \$1,009,000 |
| | | Total | 1,109,000 |