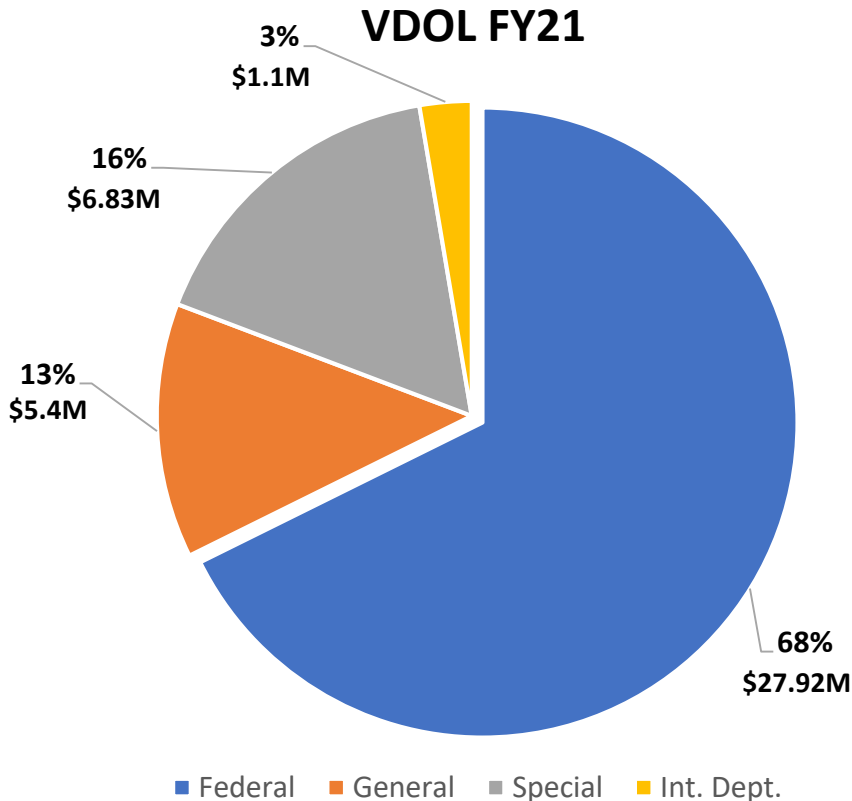


FY 21 Governor's Recommend Budget

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

Other Purchased 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
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
FY2021 Governor's Recommended Budget: Detail Report

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

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						
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%

Travel		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						
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
FY2021 Governor's Recommended Budget: Detail Report

Organization: 410050000 - 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%
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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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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
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%
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Total Expenses:		31,578,413	44,572,254	44,572,254	41,282,623	(3,289,631)	-7.4%
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		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%

Report ID: VTPB-11-BUDRLLUP
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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%
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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		

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

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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

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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

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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 Srvcs 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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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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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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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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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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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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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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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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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

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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

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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
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

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

**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

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