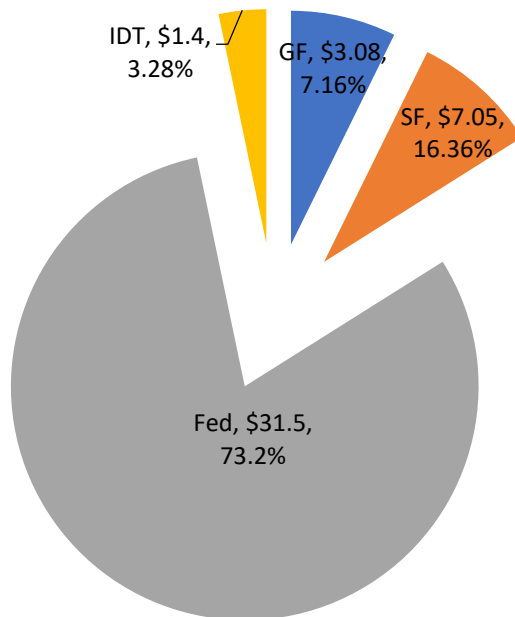


## Department Labor FY 2020 Governor's Recommend Budget

**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.

**Governor's Recommended Budget FY2020 (\$ millions)**



## FY 2020 SUMMARY & HIGHLIGHTS

- 3.46% increase in General Fund: +103,121
- 15 Exempt, 237 Classified positions; -8 positions
- Continued roll-out of continuous improvement training to staff;
- Modernization of Unemployment Insurance computer system
- Continued focus on increasing the Labor Participation Rate of Vermonters
- Recruit and relocate more workers to Vermont.
- Assist employers in accessing and retaining qualified workers.

**Fiscal Year 2020 Budget Development Form - Department of Labor**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
<b>Approp #1 Department of Labor: FY 2019 Approp</b>	<b>2,980,386</b>	<b>0</b>	<b>3,616,477</b>	<b>0</b>	<b>33,222,466</b>	<b>1,350,000</b>	<b>0</b>	<b>41,169,329</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
<b>FY 2019 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2019 Other Changes</b>	<b>2,980,386</b>	<b>0</b>	<b>3,616,477</b>	<b>0</b>	<b>33,222,466</b>	<b>1,350,000</b>	<b>0</b>	<b>41,169,329</b>
Gen Fund Pay Act increase	51,680							51,680
ABAWD: ICAN	(900)					\$312,375		311,475
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)	900				900			1,800
Current Employment Statistics (CES)					\$3,315			3,315
Disabled Veterans (DVOP)					(7,345)			(7,345)
Local Area Unemployment Statistics (LAUS)					2,886			2,886
Labor Certification Agriculture -Migrant Seasonal Workers					19,010			19,010
Labor Market Information - ETA					336			336
Local Veterans (LVER)					5,021			5,021
Mine Safety					30,051			30,051
NEG - Sector Partnership					(2,295,011)			(2,295,011)
NEG - Apprenticeship					-\$1,499,931			(1,499,931)
NEG- Apprenticeship Accelerator					(200,000)			(200,000)
NEG - Apprenticeship Expansion					400,000			400,000
NEG - RIS computer Project					(100,000)			(100,000)
Occupational Employment and Wages (OES)					4,690			4,690
Quarterly Census of Employment Wages (QCEW)					(15,596)			(15,596)
RETAIN:Retaining Employment and Talent After Injury/Illness Network					2,295,876			2,295,876
SNAP Grant						(250,000)		(250,000)
TAACCCT Grants					(50,000)			(50,000)
Unemployment Insurance Administration			493,295		(493,295)			
VT Occupational Safety and Health Administration (VOSHA)			340,000					340,000
Wagner-Peyser					(8,644)			(8,644)
Workers Compensation			2,600,000					2,600,000
WIOA - Youth					80,098			80,098
WIOA - Adult					83,228			83,228
WIOA - Dislocated Worker					62,645			62,645
Gen Fund Allocation subsidies increase	51,441							51,441
								0
<b>Subtotal of Increases/Decreases</b>	<b>103,121</b>	<b>0</b>	<b>3,433,295</b>	<b>0</b>	<b>(1,681,766)</b>	<b>62,375</b>	<b>0</b>	<b>1,917,025</b>
<b>FY 2020 Governor Recommend</b>	<b>3,083,507</b>	<b>0</b>	<b>7,049,772</b>	<b>0</b>	<b>31,540,700</b>	<b>1,412,375</b>	<b>0</b>	<b>43,086,354</b>
<b>Department of Labor FY 2019 Appropriation</b>	<b>2,980,386</b>	<b>0</b>	<b>3,616,477</b>	<b>0</b>	<b>33,222,466</b>	<b>1,350,000</b>	<b>0</b>	<b>41,169,329</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SFY 2019 Total After Reductions and Other Changes</b>	<b>2,980,386</b>	<b>0</b>	<b>3,616,477</b>	<b>0</b>	<b>33,222,466</b>	<b>1,350,000</b>	<b>0</b>	<b>41,169,329</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>103,121</b>	<b>0</b>	<b>3,433,295</b>	<b>0</b>	<b>(1,681,766)</b>	<b>62,375</b>	<b>0</b>	<b>1,917,025</b>
<b>Department of Labor FY 2020 Governor Recommend</b>	<b>3,083,507</b>	<b>0</b>	<b>7,049,772</b>	<b>0</b>	<b>31,540,700</b>	<b>1,412,375</b>	<b>0</b>	<b>43,086,354</b>

VDOL State FY20 Budget Proposal

	FY 19 Request	FY20 Request General Funds	FY20 Request Special Funds	FY20 Request Federal Funds	FY20 Request InterDept Trans	FY20 Request Total	Change	Source of Change
ABAWD: ICAN	1,171,606	\$170,706			\$1,312,375	\$1,483,081	\$311,475	Gen Fund/InterDepart
Alternative Trade Wage	245,000			\$245,000		\$245,000	\$0	
Apprenticeship	1,119,390	\$771,070	\$400,000			\$1,171,070	\$51,680	
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)	78,000	\$39,900		\$39,900		\$79,800	\$1,800	Gen Fund/Federal
Current Employment Statistics (CES)	83,734			\$87,049		\$87,049	\$3,315	Federal
Child Support Reemployment	45,000				\$45,000	\$45,000	\$0	
Child Support Intercept	55,000				\$55,000	\$55,000	\$0	
Disabled Veterans (DVOP)	255,568			\$248,223		\$248,223	-\$7,345	Federal
Domestic Abuse	30,000		\$30,000			\$30,000	\$0	
Employee Leasing	40,000		\$40,000			\$40,000	\$0	
Local Area Unemployment Statistics (LAUS)	183,527			\$186,413		\$186,413	\$2,886	Federal
Labor Certification Agriculture -Migrant Seasonal Workers	121,048			\$140,058		\$140,058	\$19,010	Federal
Labor Market Information - ETA	284,535			\$284,871		\$284,871	\$336	Federal
Local Veterans (LVER)	224,784			\$229,805		\$229,805	\$5,021	Federal
Mine Safety	75,279			\$105,330		\$105,330	\$30,051	Federal
Misclassification/Coverage Compliance	322,128	\$243,820	\$78,308			\$322,128	\$0	
NEG - Sector Partnership	2,295,011			\$0		\$0	-\$2,295,011	Federal
NEG - Apprenticeship	2,999,931			\$1,500,000		\$1,500,000	-\$1,499,931	
NEG - Apprenticeship Accelerator	200,000			\$0		\$0	-\$200,000	Federal
NEG - Apprenticeship Expansion	800,000			1,200,000		\$1,200,000	\$400,000	Federal
NEG - RIS computer Project	1,100,000			1,000,000		\$1,000,000	-\$100,000	Federal
Occupational Employment and Wages (OES)	158,768			\$163,458		\$163,458	\$4,690	Federal
Quarterly Census of Employment Wages (QCEW)	272,819			\$257,223		\$257,223	-\$15,596	Federal
Reed Act	840,065			\$840,065		\$840,065	\$0	
Reemployment Services and Eligibility Assessment: RESEA	907,000			\$907,000		\$907,000	\$0	
RETAIN:Retaining Employment and Talent After Injury/Illness Network	0			\$2,295,876		\$2,295,876	\$2,295,876	Federal
SNAP Grant	250,000				\$0	\$0	-\$250,000	InterDepartmental
State Workforce Development Board	282,404	\$282,404				\$282,404	\$0	
TAACCCT Grants	50,000			\$0		\$0	-\$50,000	Federal
Trade Adjustment Assistance (TAA)	838,687			\$838,687		\$838,687	\$0	
Trade Readjustment Benefits	570,000			\$570,000		\$570,000	\$0	
Tramways	415,000		\$415,000			\$415,000	\$0	
Unemployment Insurance Administration	12,648,329		\$800,000	\$11,848,329		\$12,648,329	\$0	
VT Occupational Safety and Health Administration (VOSHA)	1,459,800	\$729,900	\$340,000	\$729,900		\$1,799,800	\$340,000	Special
Wage & Hour/Earned Sick Leave	404,846	\$404,846				\$404,846	\$0	
Wagner-Peyser	2,174,035			\$2,165,391		\$2,165,391	-\$8,644	Federal
Workforce Education and Training Fund: WETF (base budget)	183,103	\$183,103				\$183,103	\$0	
Workers Compensation	2,157,626		\$4,757,626			\$4,757,626	\$2,600,000	Special
WorkSafe	661,405	\$49,867	\$188,838	\$422,700		\$661,405	\$0	
WIOA - Youth	2,128,572			\$2,208,670		\$2,208,670	\$80,098	Federal
WIOA - Adult	2,017,831			\$2,101,059		\$2,101,059	\$83,228	Federal
WIOA - Dislocated Worker	797,048			\$859,693		\$859,693	\$62,645	Federal
Work Opportunity Tax Credit (WOTC)	66,000			\$66,000		\$66,000	\$0	
Administration subsidies/Budget Allowances (DII, VIT, FFS, Etc)	156,451	\$207,892				\$207,892	\$51,441	
<b>Total All</b>	<b>41,169,329</b>	<b>\$3,083,507</b>	<b>\$7,049,772</b>	<b>\$31,540,700</b>	<b>\$1,412,375</b>	<b>\$43,086,354</b>	<b>\$1,917,025</b>	
<b>Funding by Percent of Total</b>		<b>7.16%</b>	<b>16.36%</b>	<b>73.20%</b>	<b>3.28%</b>		<b>4.66%</b>	<b>Percentage Change</b>

**NOTES:**

NEXT GENERATION appropriation comes from the Legislature during the session. VDOL typically receives about \$1,075,000 for the WETFund and \$350,000 for the ATE program through this appropriation.

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/06/2019

Run Time: 10:30 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 410050000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	13,747,397	16,377,946	16,377,946	14,966,986	(1,410,960)	-8.6%
Fringe Benefits	6,963,363	8,551,650	8,551,650	7,916,855	(634,795)	-7.4%
Contracted and 3rd Party Service	2,158,980	4,651,308	4,651,308	6,305,005	1,653,697	35.6%
PerDiem and Other Personal Services	26,964	192,978	192,978	220,274	27,296	14.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>22,896,703</b>	<b>29,773,882</b>	<b>29,773,882</b>	<b>29,409,120</b>	<b>(364,762)</b>	<b>-1.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	418,964	547,439	547,439	618,379	70,940	13.0%
IT/Telecom Services and Equipment	644,537	2,800,372	2,800,372	2,988,056	187,684	6.7%
Travel	318,109	590,998	590,998	692,580	101,582	17.2%
Supplies	745,639	834,467	834,467	940,449	105,982	12.7%
Other Purchased Services	854,793	2,252,259	2,252,259	2,461,874	209,615	9.3%
Other Operating Expenses	108,481	304,364	304,364	332,181	27,817	9.1%
Rental Other	13,749	37,661	37,661	45,133	7,472	19.8%
Rental Property	866,471	1,480,563	1,480,563	1,686,990	206,427	13.9%
Property and Maintenance	271,792	670,457	670,457	688,602	18,145	2.7%
Rentals	10,581	0	0	0	0	0.0%
Repair and Maintenance Services	1,944,097	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>6,197,212</b>	<b>9,518,580</b>	<b>9,518,580</b>	<b>10,454,244</b>	<b>935,664</b>	<b>9.8%</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/06/2019

Run Time: 10:30 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 4100500000 - Labor - programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	1,669,272	1,876,867	1,876,867	3,222,990	1,346,123	71.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,669,272</b>	<b>1,876,867</b>	<b>1,876,867</b>	<b>3,222,990</b>	<b>1,346,123</b>	<b>71.7%</b>
<b>Total Expenses</b>	<b>30,763,188</b>	<b>41,169,329</b>	<b>41,169,329</b>	<b>43,086,354</b>	<b>1,917,025</b>	<b>4.7%</b>

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	3,102,605	2,980,386	2,980,386	3,083,507	103,121	3.5%
Special Fund	4,151,673	3,616,477	3,616,477	7,049,772	3,433,295	94.9%
Federal Funds	22,055,677	33,222,466	33,222,466	31,540,700	(1,681,766)	-5.1%
IDT Funds	1,453,233	1,350,000	1,350,000	1,412,375	62,375	4.6%
<b>Funds Total</b>	<b>30,763,188</b>	<b>41,169,329</b>	<b>41,169,329</b>	<b>43,086,354</b>	<b>1,917,025</b>	<b>4.7%</b>

Position Count				246		
FTE Total				246		

Report ID: VTPB-07  
 Run Date: 02/06/2019  
 Run Time: 10:33 AM

**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	13,710,755	14,275,992	14,275,992	13,098,016	(1,177,976)	-8.3%
Exempt	500010	0	1,220,252	1,220,252	1,202,032	(18,220)	-1.5%
Other Regular Employees	500020	0	325,103	325,103	0	(325,103)	-100.0%
Temporary Employees	500040	0	342,524	342,524	410,422	67,898	19.8%
Overtime	500060	34,742	214,075	214,075	256,516	42,441	19.8%
Shift Differential	500070	1,900	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>13,747,397</b>	<b>16,377,946</b>	<b>16,377,946</b>	<b>14,966,986</b>	<b>(1,410,960)</b>	<b>-8.6%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,003,633	1,116,955	1,116,955	1,002,002	(114,953)	-10.3%
FICA - Exempt	501010	0	93,350	93,350	91,954	(1,396)	-1.5%
Health Ins - Classified Empl	501500	3,118,243	3,832,278	3,832,278	3,120,172	(712,106)	-18.6%
Health Ins - Exempt	501510	0	173,015	173,015	170,978	(2,037)	-1.2%
Retirement - Classified Empl	502000	2,336,079	2,534,756	2,534,756	2,656,262	121,506	4.8%
Retirement - Exempt	502010	0	193,024	193,024	208,739	15,715	8.1%
Dental - Classified Employees	502500	173,770	223,300	223,300	197,060	(26,240)	-11.8%

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	12,180	12,180	12,796	616	5.1%
Life Ins - Classified Empl	503000	46,712	61,611	61,611	55,281	(6,330)	-10.3%
Life Ins - Exempt	503010	0	5,150	5,150	5,074	(76)	-1.5%
LTD - Classified Employees	503500	4,324	2,341	2,341	2,641	300	12.8%
LTD - Exempt	503510	0	2,805	2,805	2,764	(41)	-1.5%
EAP - Classified Empl	504000	7,091	8,250	8,250	7,178	(1,072)	-13.0%
EAP - Exempt	504010	0	450	450	466	16	3.6%
Employee Non-Cash Awards	504500	176	0	0	0	0	0.0%
Employee Room Allowance	504520	0	9,420	9,420	11,290	1,870	19.9%
Employee Moving Expense	504540	50	0	0	0	0	0.0%
Uniform Rental	504550	3,171	7,715	7,715	9,238	1,523	19.7%
Workers Comp - Indemnity	505000	14,352	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	220,149	94,632	94,632	146,781	52,149	55.1%
Unemployment Compensation	505500	35,614	180,418	180,418	216,179	35,761	19.8%
<b>Total: Fringe Benefits</b>		<b>6,963,363</b>	<b>8,551,650</b>	<b>8,551,650</b>	<b>7,916,855</b>	<b>(634,795)</b>	<b>-7.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	47,865	79,584	79,584	69,991	(9,593)	-12.1%
Contr & 3Rd Party - Legal	507200	2,200	66,479	66,479	60,820	(5,659)	-8.5%
Contr&3Rd Pty-Educ & Training	507350	0	17,131	17,131	20,531	3,400	19.8%
Contr&3Rd Pty - Info Tech	507550	20,893	67,493	67,493	71,449	3,956	5.9%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Advertising/Marketing-Other	507563	8,963	0	0	0	0	0.0%
IT Contracts - Application Support	507566	24,999	0	0	0	0	0.0%
IT Contracts - Data Network	507567	6,139	0	0	0	0	0.0%
Contr & 3Rd Party-Participant	507575	1,255,407	4,309,946	4,309,946	5,490,113	1,180,167	27.4%
Other Contr and 3Rd Pty Serv	507600	792,515	110,675	110,675	592,101	481,426	435.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,158,980</b>	<b>4,651,308</b>	<b>4,651,308</b>	<b>6,305,005</b>	<b>1,653,697</b>	<b>35.6%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	6,096	17,131	17,131	20,531	3,400	19.8%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	(11)	150,157	150,157	168,958	18,801	12.5%
Service of Papers	506240	20,878	25,690	25,690	30,785	5,095	19.8%
<b>Total: PerDiem and Other Personal Service:</b>		<b>26,964</b>	<b>192,978</b>	<b>192,978</b>	<b>220,274</b>	<b>27,296</b>	<b>14.1%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>22,896,703</b>	<b>29,773,882</b>	<b>29,773,882</b>	<b>29,409,120</b>	<b>(364,762)</b>	<b>-1.2%</b>
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Budget Object Group: 2. OPERATING



Report ID: VTPB-07  
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 Run Time: 10:33 AM

**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 410050000 - Labor - programs

<b>Equipment</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	28,176	34,265	34,265	41,055	6,790	19.8%
Hw - Printers,Copiers,Scanners	522217	46,344	400,427	400,427	461,079	60,652	15.1%
Sw-Mainframe Environment	522228	17,602	0	0	0	0	0.0%
Hardware Servers	522275	4,022	0	0	0	0	0.0%
Software-Application Development	522283	284,615	0	0	0	0	0.0%
Software - Application Support	522284	10,032	0	0	0	0	0.0%
Software - Server	522289	6,238	0	0	0	0	0.0%
Other Equipment	522400	446	8,576	8,576	10,273	1,697	19.8%
Office Equipment	522410	583	8,571	8,571	10,270	1,699	19.8%
Safety Supplies & Equipment	522440	167	3,431	3,431	4,100	669	19.5%
Furniture & Fixtures	522700	20,739	92,169	92,169	91,602	(567)	-0.6%
<b>Total: Equipment</b>		<b>418,964</b>	<b>547,439</b>	<b>547,439</b>	<b>618,379</b>	<b>70,940</b>	<b>13.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	72,560	1,706	1,706	2,058	352	20.6%
Telecom-Other Telecom Services	516650	0	1,709	1,709	2,060	351	20.5%
Telecom-Data Telecom Services	516651	0	25,690	25,690	30,785	5,095	19.8%
Telecom-Wireless Phone Service	516659	(50)	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	1,319,611	1,319,611	1,386,152	66,541	5.0%
It Intsvccost-Vision/Isdassess	516671	231,288	239,536	239,536	212,643	(26,893)	-11.2%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%

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**Organization: 4100500000 - Labor - programs**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS Allocation Exp.	516685	336,564	272,615	272,615	306,507	33,892	12.4%
Hw - Other Info Tech	522200	0	100,725	100,725	101,863	1,138	1.1%
Hw - Computer Peripherals	522201	4,176	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	17,119	17,119	20,527	3,408	19.9%
Hw-Server,Mainfrme,Datastorequ	522214	0	8,576	8,576	10,273	1,697	19.8%
Hw-Switches,Router,Other	522215	0	42,822	42,822	51,308	8,486	19.8%
Software - Other	522220	0	630,996	630,996	713,619	82,623	13.1%
Software - Office Technology	522221	0	139,267	139,267	150,261	10,994	7.9%
<b>Total: IT/Telecom Services and Equipment</b>		<b>644,537</b>	<b>2,800,372</b>	<b>2,800,372</b>	<b>2,988,056</b>	<b>187,684</b>	<b>6.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	67,678	67,678	48,580	(19,098)	-28.2%
Supp of Pers In State Custody	523300	0	167	167	197	30	18.0%
Single Audit Allocation	523620	106,920	235,658	235,658	282,376	46,718	19.8%
Bank Service Charges	524000	1,561	861	861	1,028	167	19.4%
<b>Total: Other Operating Expenses</b>		<b>108,481</b>	<b>304,364</b>	<b>304,364</b>	<b>332,181</b>	<b>27,817</b>	<b>9.1%</b>

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Organization: 4100500000 - Labor - programs

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	25,743	138,076	138,076	142,218	4,142	3.0%
Insurance - General Liability	516010	48,106	55,074	55,074	52,001	(3,073)	-5.6%
Insurance - Auto	516020	0	497	497	853	356	71.6%
Property Insurance	516099	0	58,092	58,092	99,757	41,665	71.7%
Dues	516500	34,850	17,131	17,131	20,531	3,400	19.8%
Licenses	516550	6,305	1,706	1,706	2,058	352	20.6%
Voice Network - Connectivity	516628	303	0	0	0	0	0.0%
Telecom-Telephone Services	516652	169,913	414,849	414,849	401,296	(13,553)	-3.3%
Advertising-Radio	516812	0	1,706	1,706	2,058	352	20.6%
Advertising-Print	516813	33,435	51,378	51,378	61,564	10,186	19.8%
Advertising-Other	516815	10,313	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	701	0	0	0	0	0.0%
Trade Shows & Events	516870	2,419	17,131	17,131	20,531	3,400	19.8%
Sponsorships	516872	3,250	0	0	0	0	0.0%
Printing and Binding	517000	45,989	68,506	68,506	82,088	13,582	19.8%
Printing-Promotional	517010	1,871	0	0	0	0	0.0%
Photocopying	517020	191	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	6	1,708	1,708	2,060	352	20.6%
Registration For Meetings&Conf	517100	19,160	34,260	34,260	41,051	6,791	19.8%
Training - Info Tech	517110	1,055	1,706	1,706	2,058	352	20.6%
Postage	517200	219,804	1,097,434	1,097,434	1,272,838	175,404	16.0%
Freight & Express Mail	517300	3,507	17,127	17,127	20,528	3,401	19.9%
Instate Conf, Meetings, Etc	517400	1,875	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,239	0	0	0	0	0.0%
Other Purchased Services	519000	25,050	69,091	69,091	56,422	(12,669)	-18.3%
Human Resources Services	519006	199,707	201,658	201,658	175,818	(25,840)	-12.8%

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**State of Vermont**  
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Organization: 410050000 - Labor - programs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Moving State Agencies	519040	0	3,423	3,423	4,096	673	19.7%
Environmental Lab Services	519110	0	1,706	1,706	2,048	342	20.0%
<b>Total: Other Purchased Services</b>		<b>854,793</b>	<b>2,252,259</b>	<b>2,252,259</b>	<b>2,461,874</b>	<b>209,615</b>	<b>9.3%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	20,437	25,690	25,690	30,785	5,095	19.8%
Disposal	510200	2,243	8,576	8,576	10,273	1,697	19.8%
Rubbish Removal	510210	1,722	0	0	0	0	0.0%
Snow Removal	510300	0	3,431	3,431	4,100	669	19.5%
Custodial	510400	51,556	66,479	66,479	60,820	(5,659)	-8.5%
Other Property Mgmt Services	510500	34,011	1,712	1,712	2,066	354	20.7%
Repair & Maint - Buildings	512000	106,154	172,285	172,285	204,682	32,397	18.8%
Plumbing & Heating Systems	512010	5,239	8,576	8,576	10,273	1,697	19.8%
Rep & Maint - Motor Vehicles	512300	364	8,585	8,585	10,280	1,695	19.7%
Rep&Maint-Grds & Constr Equip	512400	30,307	34,226	34,226	40,988	6,762	19.8%
Rep&Maint-Info Tech Hardware	513000	0	332,343	332,343	304,068	(28,275)	-8.5%
Repair & Maint - Office Tech	513010	3,171	1,706	1,706	2,058	352	20.6%
Repair&Maint-Non-Info Tech Equ	513100	4,710	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	11,878	6,848	6,848	8,209	1,361	19.9%
<b>Total: Property and Maintenance</b>		<b>271,792</b>	<b>670,457</b>	<b>670,457</b>	<b>688,602</b>	<b>18,145</b>	<b>2.7%</b>

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**State of Vermont**  
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Organization: 4100500000 - Labor - programs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	919	17,121	17,121	20,514	3,393	19.8%
Rental - Auto	514550	464	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	457	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,654	0	0	0	0	0.0%
Rental - Other	515000	8,255	20,540	20,540	24,619	4,079	19.9%
<b>Total: Rental Other</b>		<b>13,749</b>	<b>37,661</b>	<b>37,661</b>	<b>45,133</b>	<b>7,472</b>	<b>19.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	853,356	1,262,199	1,262,199	1,500,841	238,642	18.9%
Rent Land&Bldgs-Non-Office	514010	13,115	17,131	17,131	20,531	3,400	19.8%
Fee-For-Space Charge	515010	0	201,233	201,233	165,618	(35,615)	-17.7%
<b>Total: Rental Property</b>		<b>866,471</b>	<b>1,480,563</b>	<b>1,480,563</b>	<b>1,686,990</b>	<b>206,427</b>	<b>13.9%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	204,235	319,135	319,135	325,813	6,678	2.1%
Stationary & Envelopes	520015	4,338	0	0	0	0	0.0%

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Organization: 4100500000 - Labor - programs

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	501	8,569	8,569	10,262	1,693	19.8%
Gasoline	520110	1,404	3,430	3,430	4,101	671	19.6%
Diesel	520120	0	1,706	1,706	2,048	342	20.0%
Building Maintenance Supplies	520200	5,329	34,258	34,258	41,048	6,790	19.8%
Plumbing, Heating & Vent	520210	50	0	0	0	0	0.0%
Other General Supplies	520500	10,376	17,119	17,119	20,519	3,400	19.9%
It & Data Processing Supplies	520510	117	42,819	42,819	51,308	8,489	19.8%
Cloth & Clothing	520520	102	0	0	0	0	0.0%
Work Boots & Shoes	520521	805	0	0	0	0	0.0%
Photo Supplies	520560	0	1,713	1,713	2,055	342	20.0%
Fire, Protection & Safety	520590	383	889	889	1,030	141	15.9%
Recognition/Awards	520600	121	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	342	0	0	0	0	0.0%
Food	520700	2,110	4,286	4,286	5,134	848	19.8%
Water	520712	3,752	0	0	0	0	0.0%
Natural Gas	521000	10,537	17,127	17,127	20,527	3,400	19.9%
Electricity	521100	101,729	210,375	210,375	250,150	39,775	18.9%
Heating Oil #2	521220	33,786	84,149	84,149	100,053	15,904	18.9%
Propane Gas	521320	745	3,440	3,440	4,110	670	19.5%
Books&Periodicals-Library/Educ	521500	7,240	16,930	16,930	20,189	3,259	19.2%
Subscriptions	521510	6,405	34,261	34,261	41,051	6,790	19.8%
Subscriptions Other Info Serv	521515	277,494	0	0	0	0	0.0%
Other Books & Periodicals	521520	7,833	34,261	34,261	41,051	6,790	19.8%
Road Supplies and Materials	521600	65,300	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	210	0	0	0	0	0.0%
Paper Products	521820	398	0	0	0	0	0.0%

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**State of Vermont**  
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Organization: 4100500000 - Labor - programs

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
<b>Total: Supplies</b>		<b>745,639</b>	<b>834,467</b>	<b>834,467</b>	<b>940,449</b>	<b>105,982</b>	<b>12.7%</b>

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	172,562	430,001	430,001	499,648	69,647	16.2%
Travel-Inst-Other Transp-Emp	518010	59,116	1,702	1,702	2,049	347	20.4%
Travel-Inst-Meals-Emp	518020	179	1,702	1,702	2,049	347	20.4%
Travel-Inst-Lodging-Emp	518030	997	5,143	5,143	6,162	1,019	19.8%
Travel-Inst-Incidentals-Emp	518040	1,250	3,430	3,430	4,102	672	19.6%
Travel-Inst-Auto Mileage-Nonemp	518300	2,258	1,702	1,702	2,049	347	20.4%
Travel-Inst-Other Trans-Nonemp	518310	650	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	146	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	206	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	861	861	1,028	167	19.4%
Travel-Outst-Auto Mileage-Emp	518500	4,147	5,143	5,143	6,162	1,019	19.8%
Travel-Outst-Other Trans-Emp	518510	29,708	34,260	34,260	41,051	6,791	19.8%
Travel-Outst-Meals-Emp	518520	7,721	17,127	17,127	20,528	3,401	19.9%
Travel-Outst-Lodging-Emp	518530	32,158	68,515	68,515	82,089	13,574	19.8%
Travel-Outst-Incidentals-Emp	518540	2,907	5,143	5,143	6,162	1,019	19.8%
Conference Outstate - Emp	518550	0	3,427	3,427	4,104	677	19.8%
Trav-Outst-Automileage-Nonemp	518700	0	1,706	1,706	2,048	342	20.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,995	0	0	0	0	0.0%

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Organization: 4100500000 - Labor - programs

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<b>Travel</b>							
Description	Code						
Travel-Outst-Meals-Nonemp	518720	0	861	861	1,028	167	19.4%
Travel-Outst-Lodging-Nonemp	518730	2,110	1,706	1,706	2,048	342	20.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	8,569	8,569	10,273	1,704	19.9%
<b>Total: Travel</b>		<b>318,109</b>	<b>590,998</b>	<b>590,998</b>	<b>692,580</b>	<b>101,582</b>	<b>17.2%</b>

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	9,430	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	60	0	0	0	0	0.0%
Software-License-Security	516554	1,091	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>10,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-Servers	513031	9,195	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	2,744	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	6,396	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	39,606	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	322,109	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	1,432,605	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	58,157	0	0	0	0	0.0%



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Organization: 410050000 - Labor - programs

Repair and Maintenance Services		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-Repair&Maint-Servers	513056	1,620	0	0	0	0	0.0%
Software-Repair&Maint-Storage	513057	71,665	0	0	0	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>1,944,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>6,197,212</b>	<b>9,518,580</b>	<b>9,518,580</b>	<b>10,454,244</b>	<b>935,664</b>	<b>9.8%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Grants	550500	1,742,450	1,876,867	1,876,867	3,222,990	1,346,123	71.7%
Wia - Workforce Investment	550605	0	0	0	0	0	0.0%
HRIC - Human Resources Council	550607	0	0	0	0	0	0.0%
Apprenticeship	550609	0	0	0	0	0	0.0%
Wetf (Wet Fund)	550610	0	0	0	0	0	0.0%
Other Direct Grant Expense	552990	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(73,178)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,669,272</b>	<b>1,876,867</b>	<b>1,876,867</b>	<b>3,222,990</b>	<b>1,346,123</b>	<b>71.7%</b>
<b>Total: 3. GRANTS</b>		<b>1,669,272</b>	<b>1,876,867</b>	<b>1,876,867</b>	<b>3,222,990</b>	<b>1,346,123</b>	<b>71.7%</b>
<b>Total Expenses:</b>		<b>30,763,188</b>	<b>41,169,329</b>	<b>41,169,329</b>	<b>43,086,354</b>	<b>1,917,025</b>	<b>4.7%</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	3,102,605	2,980,386	2,980,386	3,083,507	103,121	3.5%
Passenger Tramways	21095	396,330	414,991	414,991	415,000	9	0.0%
Worker's Comp Admin Fund	21105	2,540,772	2,424,781	2,424,781	5,364,772	2,939,991	121.2%
Employee Leasing Companies	21110	1,532	40,000	40,000	40,000	0	0.0%
Unemployment Comp Admin Fund	21360	813,039	306,705	306,705	800,000	493,295	160.8%
Inter-Unit Transfers Fund	21500	1,453,233	1,350,000	1,350,000	1,412,375	62,375	4.6%
DET-Apprenticeship Train OFS	21752	400,000	400,000	400,000	400,000	0	0.0%
Crime Victims Restitution Fund	21915	0	30,000	30,000	30,000	0	0.0%
Federal Revenue Fund	22005	22,055,677	33,222,466	33,222,466	31,540,700	(1,681,766)	-5.1%
<b>Funds Total:</b>		<b>30,763,188</b>	<b>41,169,329</b>	<b>41,169,329</b>	<b>43,086,354</b>	<b>1,917,025</b>	<b>4.7%</b>
Position Count					246		
FTE Total					246		

**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 4100500000 - Labor - programs**

Budget Request Code	Fund	Justification	Est Amount
9016	22005	Alternate trade Wage	\$245,000
9016	22005	BLS/Census of Fatal Occupational Injuries	\$39,900
9016	22005	Current Employment Statistics	\$87,049
9016	22005	Disabled Veterans	\$248,223
9016	22005	Labor Certification - Migrant Seasonal Workers	\$140,058
9016	22005	Labor Market Information	\$284,871
9016	22005	Local Area Unemployment Statistics	\$186,413
9016	22005	local Veterans	\$229,805
9016	22005	Mine Safety	\$105,330
9016	22005	NEG- Appren Expansion	\$1,200,000
9016	22005	NEG - Apprenticeship	\$1,500,000
9016	22005	NEG- RIS	\$1,000,000
9016	22005	Occupational Employment and Wages	\$163,458
9016	22005	Quarterly Census of Employment Wages	\$257,223
9016	22005	REED Act	\$840,065
9016	22005	Reemployment Services and Eligibility Assessment	\$907,000
9016	22005	RETAIN	\$2,295,876
9016	22005	Trade Adjustment Assistance	\$838,687

**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**4100500000 - Labor - programs**

Budget Request Code	Fund	Justification	Est Amount
9016	22005	Trade Readjustment Benefits	\$570,000
9016	22005	Unemployment Insurance Administration	\$11,848,329
9016	22005	VOSHA	\$729,900
9016	22005	Wagner-Peyser	\$2,165,391
9016	22005	WIOA - Adult	\$2,101,059
9016	22005	WIOA - Dislocated Worker	\$859,693
9016	22005	WIOA - Youth	\$2,208,670
9016	22005	Work opportunity Tax Credit	\$66,000
9016	22005	WorkSafe - OSHA	\$422,700
		<b>Total</b>	<b>\$31,540,700</b>

State of Vermont  
FY2020 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 4100500000 - Labor - programs**

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Budget Request Code	Fund	Justification	Est Amount
9015	21500	Child Support Intercept	\$55,000
9015	21500	Child Support Reemployment	\$45,000
9015	21500	ICAN/OLD ABAWD	\$1,312,375
		<b>Total</b>	<b>1,412,375</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2020 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
9093	22005	Mine Safety	\$100,000
9093	22005	NEG- Appren Expansion: VTHITEC	\$300,000
9093	22005	NEG- Apprenticeship: VTHITEC	\$1,357,128
9093	22005	NEG-RIS: UI Consortium	\$1,000,000
9093	22005	RETAIN: Dartmouth Medical	\$340,862
9093	22005	WIOA Youth: SEO program	\$125,000
		<b>Total</b>	<b>3,222,990</b>

Re:

State of Vermont

Re:#####

Re:03:10 PM

**FY2020 Governor's Recommended Budget Position  
Summary Report**

**410050000-Labor - programs**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
820002	871000 - Plant Maintenance Supervisor A	1	1	45,598	27004	3,488	76,090
820003	084500 - VOSHA Compliance Prog Manager	1	1	84,006	35152	6,426	125,584
820011	235500 - UC Claims Adjudicator II	1	1	65,835	31194	5,037	102,066
820014	233100 - Workforce Development Asst Dir	1	1	97,499	44228	7,459	149,186
820018	234520 - Job Center Spec II	1	1	47,073	10629	3,602	61,304
820021	002500 - Employer Services Spec I	1	1	55,695	20754	4,261	80,710
820022	234520 - Job Center Spec II	1	1	58,731	21383	4,493	84,607
820023	234521 - Job Center Spec II: Apprentice	1	1	58,731	35979	4,493	99,203
820027	238700 - VT DOL Mail Clerk	1	1	46,420	27175	3,551	77,146
820029	236600 - UC Claims Adjudicator I	1	1	57,108	21046	4,369	82,523
820031	234510 - Job Center Spec I	1	1	44,523	26782	3,406	74,711

820032	234200 - VT DOL District Manager	1	1	86,431	27316	6,612	120,359
820035	237800 - Program Integrity Specialist I	1	1	47,600	10738	3,641	61,979
820037	234510 - Job Center Spec I	1	1	51,168	34413	3,914	89,495
820041	238000 - UC Program Administrator II	1	1	63,685	37004	4,871	105,560
820042	083800 - Occupatl Safety Compli Off	1	1	51,858	34556	3,968	90,382
820045	230100 - Quality Control Specialist I	1	1	49,097	27729	3,756	80,582
820048	236600 - UC Claims Adjudicator I	1	1	42,942	27317	3,285	73,544
820052	233101 - Workforce Development Supervis	1	1	76,081	39570	5,820	121,471
820055	236600 - UC Claims Adjudicator I	1	1	57,108	35642	4,369	97,119
820060	002500 - Employer Services Spec I	1	1	44,143	26703	3,377	74,223
820063	238000 - UC Program Administrator II	1	1	53,967	29599	4,129	87,695
820064	234520 - Job Center Spec II	1	1	51,859	19960	3,967	75,786
820066	234520 - Job Center Spec II	1	1	47,073	18969	3,602	69,644
820067	234520 - Job Center Spec II	1	1	53,524	34901	4,094	92,519
820069	234520 - Job Center Spec II	1	1	60,439	21736	4,623	86,798
820070	234511 - Job Center Spec I AC: LVER	1	1	49,097	11048	3,756	63,901



820076	236701 - UC Cust Service Rep II	1	1	53,524	20305	4,094	77,923
820077	089070 - Financial Administrator III	1	1	65,878	31203	5,039	102,120
820078	002500 - Employer Services Spec I	1	1	46,966	10607	3,593	61,166
820083	237701 - UC Tax Auditor II	1	1	60,038	36249	4,593	100,880
820084	234520 - Job Center Spec II	1	1	51,859	28301	3,967	84,127
820086	050100 - Administrative Assistant A	1	1	45,935	33330	3,514	82,779
820087	089040 - Financial Specialist III	1	1	53,524	20305	4,094	77,923
820092	448200 - Senior LMI Analyst	1	1	52,850	20165	4,043	77,058
820093	089190 - Administrative Srvcs Tech III	1	1	54,325	32061	4,156	90,542
820094	237802 - Program Integrity Spec III	1	1	67,796	31600	5,186	104,582
820095	236500 - Chief Hearing Examiner	1	1	80,508	34232	6,158	120,898
820096	255300 - VDOL Outreach Coordinator	1	1	67,690	31579	5,179	104,448
820097	236600 - UC Claims Adjudicator I	1	1	42,942	27317	3,285	73,544
820098	237801 - Program Integrity Spec II	1	1	54,937	28938	4,203	88,078
820108	089040 - Financial Specialist III	1	1	67,627	31565	5,174	104,366
820110	050200 - Administrative Assistant B	1	1	40,834	26880	3,124	70,838

820111	089080 - Financial Manager I	1	1	76,460	25053	5,850	107,363
820114	237700 - UC Tax Auditor I	1	1	57,108	22672	4,369	84,149
820115	237701 - UC Tax Auditor II	1	1	58,078	21247	4,443	83,768
820117	002500 - Employer Services Spec I	1	1	38,683	26435	2,959	68,077
820119	236701 - UC Cust Service Rep II	1	1	53,524	11965	4,094	69,583
820120	237800 - Program Integrity Specialist I	1	1	55,952	20807	4,280	81,039
820121	865500 - Custodian II	1	1	38,030	31692	2,909	72,631
820126	002500 - Employer Services Spec I	1	1	51,353	28196	3,929	83,478
820131	234510 - Job Center Spec I	1	1	47,600	10738	3,641	61,979
820132	236400 - Hearings Examiner	1	1	75,849	24926	5,803	106,578
820133	238100 - UC Program Administrator IV	1	1	71,843	24097	5,496	101,436
820134	236400 - Hearings Examiner	1	1	50,847	28954	3,890	83,691
820137	237801 - Program Integrity Spec II	1	1	62,231	22107	4,760	89,098
820138	231102 - Senior Economic Analyst	1	1	71,738	15735	5,488	92,961
820140	238000 - UC Program Administrator II	1	1	53,967	29599	4,129	87,695
820144	231300 - Labor Market Research Analyst	1	1	42,942	27317	3,285	73,544

820146	865500 - Custodian II	1	1	37,081	8560	2,837	48,478
820148	230102 - Quality Control Specialist II	1	1	62,231	36703	4,760	103,694
820153	002501 - Employer Services Spec II	1	1	51,859	34556	3,967	90,382
820154	230100 - Quality Control Specialist I	1	1	44,523	18441	3,406	66,370
820156	234510 - Job Center Spec I	1	1	47,600	19078	3,641	70,319
820160	232900 - Employer Resource Consultant	1	1	53,524	34901	4,094	92,519
820161	020600 - Storekeeper B	1	1	43,679	32862	3,341	79,882
820162	238100 - UC Program Administrator IV	1	1	60,755	31004	4,648	96,407
820164	237700 - UC Tax Auditor I	1	1	51,859	19960	3,967	75,786
820165	237700 - UC Tax Auditor I	1	1	47,073	18969	3,602	69,644
820172	231300 - Labor Market Research Analyst	1	1	57,108	40111	4,369	101,588
820174	238100 - UC Program Administrator IV	1	1	74,268	16429	5,682	96,379
820180	234520 - Job Center Spec II	1	1	47,073	27310	3,602	77,985
820182	237700 - UC Tax Auditor I	1	1	45,450	27836	3,477	76,763
820184	234510 - Job Center Spec I	1	1	49,097	27729	3,756	80,582
820185	089190 - Administrative Srvc Tech III	1	1	51,416	19868	3,934	75,218

820186	230103 - Quality Control Specialist III	1	1	50,847	28954	3,890	83,691
820194	236600 - UC Claims Adjudicator I	1	1	47,600	19078	3,641	70,319
820195	236701 - UC Cust Service Rep II	1	1	55,316	32266	4,232	91,814
820200	234520 - Job Center Spec II	1	1	51,859	34556	3,967	90,382
820201	234510 - Job Center Spec I	1	1	58,731	13043	4,493	76,267
820202	233101 - Workforce Development Supervis	1	1	69,988	15373	5,353	90,714
820204	002500 - Employer Services Spec I	1	1	51,353	19855	3,929	75,137
820205	234200 - VT DOL District Manager	1	1	76,523	33583	5,854	115,960
820206	050200 - Administrative Assistant B	1	1	48,043	27621	3,676	79,340
820207	234510 - Job Center Spec I	1	1	44,523	33037	3,406	80,966
820210	236701 - UC Cust Service Rep II	1	1	53,524	11965	4,094	69,583
820212	234200 - VT DOL District Manager	1	1	73,994	39308	5,661	118,963
820215	234510 - Job Center Spec I	1	1	45,977	33338	3,518	82,833
820222	234530 - Job Center Spec III	1	1	60,481	36341	4,627	101,449
820225	234520 - Job Center Spec II	1	1	51,859	31551	3,967	87,377
820227	234200 - VT DOL District Manager	1	1	76,523	33583	5,854	115,960

820228	089030 - Financial Specialist II	1	1	51,205	19824	3,917	74,946
820230	089060 - Financial Administrator II	1	1	60,038	29994	4,593	94,625
820234	234520 - Job Center Spec II	1	1	45,450	18633	3,477	67,560
820242	230102 - Quality Control Specialist II	1	1	56,707	20963	4,338	82,008
820244	234520 - Job Center Spec II	1	1	47,073	18969	3,602	69,644
820256	237801 - Program Integrity Spec II	1	1	54,937	20597	4,203	79,737
820257	230102 - Quality Control Specialist II	1	1	51,458	19877	3,936	75,271
820259	234510 - Job Center Spec I	1	1	55,569	20728	4,251	80,548
820260	234522 - Job Center Spec II AC: DVOP	1	1	47,073	10629	3,602	61,304
820264	448200 - Senior LMI Analyst	1	1	75,849	26552	5,803	108,204
820275	233101 - Workforce Development Supervis	1	1	59,701	29924	4,567	94,192
820281	234521 - Job Center Spec II: Apprentice	1	1	53,524	34901	4,094	92,519
820282	050200 - Administrative Assistant B	1	1	55,611	20737	4,254	80,602
820288	234300 - VDOL Planning & Support Admin	1	1	91,427	28151	6,995	126,573
820291	496600 - Grant Programs Manager	1	1	63,390	30688	4,849	98,927
820297	050100 - Administrative Assistant A	1	1	52,913	34774	4,048	91,735

820300	234520 - Job Center Spec II	1	1	45,450	27836	3,477	76,763
820303	089190 - Administrative Srvc Tech III	1	1	41,845	26228	3,201	71,274
820306	237701 - UC Tax Auditor II	1	1	58,078	21247	4,443	83,768
820308	050100 - Administrative Assistant A	1	1	40,517	32208	3,100	75,825
820312	038601 - WC Investigations Prgm Chief	1	1	67,627	31565	5,174	104,366
820313	236600 - UC Claims Adjudicator I	1	1	49,097	27729	3,756	80,582
820314	233101 - Workforce Development Supervis	1	1	53,967	12056	4,129	70,152
820318	231200 - Career Grants Program Admin	1	1	73,783	32839	5,645	112,267
820321	237701 - UC Tax Auditor II	1	1	71,738	38671	5,488	115,897
820322	091900 - Apprenticeship Program Supvr	1	1	71,738	32416	5,488	109,642
820324	004700 - Program Technician I	1	1	49,940	11223	3,820	64,983
820325	234520 - Job Center Spec II	1	1	53,524	20305	4,094	77,923
820334	237800 - Program Integrity Specialist I	1	1	54,093	35018	4,138	93,249
820336	234520 - Job Center Spec II	1	1	60,439	36332	4,623	101,394
820337	857200 - Communications & Outreach Coor	1	1	67,690	23238	5,179	96,107
820338	234200 - VT DOL District Manager	1	1	76,523	39838	5,854	122,215

820341	231300 - Labor Market Research Analyst	1	1	44,523	10101	3,406	58,030
820344	002500 - Employer Services Spec I	1	1	38,683	31828	2,959	73,470
820345	234510 - Job Center Spec I	1	1	47,600	19078	3,641	70,319
820360	234520 - Job Center Spec II	1	1	51,859	19960	3,967	75,786
820363	029100 - Wage & Hour Claims Examiner	1	1	42,942	18114	3,285	64,341
820370	234520 - Job Center Spec II	1	1	53,524	34901	4,094	92,519
820372	234520 - Job Center Spec II	1	1	51,859	19960	3,967	75,786
820373	448200 - Senior LMI Analyst	1	1	65,962	37475	5,046	108,483
820374	865500 - Custodian II	1	1	29,914	7076	2,289	39,279
820378	234520 - Job Center Spec II	1	1	60,439	21736	4,623	86,798
820380	089160 - Chief Financial Officer	1	1	102,389	45252	7,833	155,474
820381	234510 - Job Center Spec I	1	1	49,097	11048	3,756	63,901
820386	231100 - Econ & Labor Mrkt Info Chief	1	1	98,953	38279	7,570	144,802
820390	234520 - Job Center Spec II	1	1	50,214	19619	3,841	73,674
820391	231101 - Econ & Labor Mrkt Asst Chief	1	1	69,567	15286	5,322	90,175
820395	234520 - Job Center Spec II	1	1	67,627	31565	5,174	104,366

820396	237800 - Program Integrity Specialist I	1	1	45,977	10402	3,518	59,897
820397	234200 - VT DOL District Manager	1	1	73,994	39308	5,661	118,963
820402	234520 - Job Center Spec II	1	1	51,859	34556	3,967	90,382
820404	234522 - Job Center Spec II AC: DVOP	1	1	45,450	10293	3,477	59,220
820409	234520 - Job Center Spec II	1	1	51,859	34556	3,967	90,382
820417	110000 - Scanning Technician	1	1	42,773	18079	3,272	64,124
820418	234301 - VDOL Veterans Services Coord	1	1	56,265	12531	4,304	73,100
820419	238001 - UC Program Administrator III	1	1	76,460	25053	5,850	107,363
820424	234520 - Job Center Spec II	1	1	63,896	30793	4,888	99,577
820427	234520 - Job Center Spec II	1	1	45,450	27836	3,477	76,763
820435	234510 - Job Center Spec I	1	1	57,108	12706	4,369	74,183
820440	234520 - Job Center Spec II	1	1	51,859	34556	3,967	90,382
820450	232901 - VDOL State Prog Monitor/Advoca	1	1	54,937	20597	4,203	79,737
820451	051400 - Dir Admin Servs	1	1	103,254	45433	7,899	156,586
820457	241600 - DOL Process/Performance Analys	1	1	65,414	37362	5,004	107,780
820461	234520 - Job Center Spec II	1	1	50,214	34215	3,841	88,270



820462	234520 - Job Center Spec II	1	1	45,450	10293	3,477	59,220
820465	001200 - Program Services Clerk	1	1	41,614	32435	3,183	77,232
820471	234510 - Job Center Spec I	1	1	44,523	33037	3,406	80,966
820476	234520 - Job Center Spec II	1	1	51,859	11620	3,967	67,446
820479	234520 - Job Center Spec II	1	1	51,859	34556	3,967	90,382
820482	234510 - Job Center Spec I	1	1	58,731	35979	4,493	99,203
820484	002501 - Employer Services Spec II	1	1	55,316	29016	4,232	88,564
820485	234522 - Job Center Spec II AC: DVOP	1	1	47,073	33565	3,602	84,240
820487	234520 - Job Center Spec II	1	1	58,731	21383	4,493	84,607
820489	236701 - UC Cust Service Rep II	1	1	48,591	19283	3,718	71,592
820491	236701 - UC Cust Service Rep II	1	1	55,316	35271	4,232	94,819
820493	236701 - UC Cust Service Rep II	1	1	57,108	21046	4,369	82,523
820494	237500 - UC Chief Field Auditor	1	1	67,627	23224	5,174	96,025
820497	238101 - UI & Wages Division Asst Direc	1	1	76,291	16853	5,836	98,980
820498	237401 - Trng & Curriculum Develop Admin	1	1	61,704	30338	4,721	96,763
820499	238000 - UC Program Administrator II	1	1	63,685	14068	4,871	82,624

820500	236600 - UC Claims Adjudicator I	1	1	42,942	27317	3,285	73,544
820506	050200 - Administrative Assistant B	1	1	49,582	34088	3,792	87,462
820507	050100 - Administrative Assistant A	1	1	49,983	27912	3,824	81,719
820508	004700 - Program Technician I	1	1	57,319	29431	4,385	91,135
820510	006600 - Chief Industrial Hygiene Engin	1	1	76,080	16638	5,820	98,538
820511	138300 - Safety & Health Consultant II	1	1	71,738	32418	5,488	109,644
820514	038600 - Workers' Comp Investigator	1	1	58,078	21247	4,443	83,768
820515	085300 - Occupational Safety Consultant	1	1	54,936	20600	4,202	79,738
820516	085301 - Occupational Safety Consult II	1	1	60,038	36252	4,592	100,882
820517	087401 - Sen OH Investigation & Compli	1	1	65,962	37478	5,046	108,486
820518	050200 - Administrative Assistant B	1	1	58,752	35984	4,494	99,230
820519	087401 - Sen OH Investigation & Compli	1	1	65,962	37478	5,046	108,486
820520	084800 - Occ Safety & Health Comp Supr	1	1	65,414	31110	5,004	101,528
820521	083800 - Occuptl Safety Compli Off	1	1	48,592	33882	3,716	86,190
820522	083800 - Occuptl Safety Compli Off	1	1	47,074	18970	3,600	69,644
820524	083810 - Occ Health & Safety Compliance	1	1	53,124	28566	4,064	85,754

820525	463601 - Sen OS Investigation & Compli	1	1	62,146	30434	4,756	97,336
820526	463600 - VDOL Whistleblower Investigatr	1	1	48,044	28376	3,674	80,094
820527	640400 - Passenger Tramway Technician	1	1	54,937	35193	4,203	94,333
820528	546800 - Passenger Tramway Supervisor	1	1	71,949	35710	5,504	113,163
820529	640400 - Passenger Tramway Technician	1	1	53,124	20221	4,064	77,409
820530	050200 - Administrative Assistant B	1	1	46,567	27206	3,562	77,335
820531	088500 - Project Worksafe Program Dir	1	1	91,428	36496	6,994	134,918
820532	068500 - Data Analyst & Info Coord	1	1	48,043	28373	3,676	80,092
820535	038700 - Workers' Comp Spec II	1	1	56,265	29212	4,304	89,781
820536	029100 - Wage & Hour Claims Examiner	1	1	44,523	26782	3,406	74,711
820537	238000 - UC Program Administrator II	1	1	71,949	24119	5,504	101,572
820538	038900 - Workers' Com Voc Rehab Spec	1	1	67,796	23259	5,186	96,241
820539	038300 - Workers' Compensation Spec I	1	1	63,896	22452	4,888	91,236
820540	038300 - Workers' Compensation Spec I	1	1	58,731	21383	4,493	84,607
820541	038300 - Workers' Compensation Spec I	1	1	63,896	37048	4,888	105,832
820542	038700 - Workers' Comp Spec II	1	1	56,265	12531	4,304	73,100

820543	038700 - Workers' Comp Spec II	1	1	58,078	21247	4,443	83,768
820544	038700 - Workers' Comp Spec II	1	1	50,847	11411	3,890	66,148
820545	038700 - Workers' Comp Spec II	1	1	62,146	22089	4,754	88,989
820546	037500 - Asst. Dir Worker Compensation	1	1	88,413	27527	6,764	122,704
820567	236700 - UC Cust Serv Rep I	1	1	45,134	33163	3,452	81,749
820569	500510 - RESEA Program Coordinator	1	1	54,473	12161	4,167	70,801
820571	038600 - Workers' Comp Investigator	1	1	52,850	11825	4,043	68,718
820573	236400 - Hearings Examiner	1	1	60,038	13313	4,593	77,944
820574	038600 - Workers' Comp Investigator	1	1	52,850	34761	4,043	91,654
820587	241000 - RESEA Facilitator	1	1	48,591	30874	3,718	83,183
820592	500520 - Re-Employment Asst Facilitator	1	1	40,834	26880	3,124	70,838
820593	237800 - Program Integrity Specialist I	1	1	47,600	27419	3,641	78,660
820602	234520 - Job Center Spec II	1	1	45,450	27836	3,477	76,763
820604	234520 - Job Center Spec II	1	1	45,450	27836	3,477	76,763
820606	234520 - Job Center Spec II	1	1	50,214	19619	3,841	73,674
820607	234520 - Job Center Spec II	1	1	47,073	10629	3,602	61,304

820609	241000 - RESEA Facilitator	1	1	48,591	33879	3,718	86,188
820610	241000 - RESEA Facilitator	1	1	45,450	27836	3,477	76,763
820611	241000 - RESEA Facilitator	1	1	45,450	27836	3,477	76,763
820612	241000 - RESEA Facilitator	1	1	53,524	20305	4,094	77,923
820613	241000 - RESEA Facilitator	1	1	48,591	33879	3,718	86,188
820614	241000 - RESEA Facilitator	1	1	51,859	28301	3,967	84,127
820615	241000 - RESEA Facilitator	1	1	51,859	19960	3,967	75,786
820616	241000 - RESEA Facilitator	1	1	67,627	14884	5,174	87,685
820617	241000 - RESEA Facilitator	1	1	51,859	11620	3,967	67,446
820621	100300 - IT Systems Developer IV	1	1	68,681	32646	5,254	106,581
820622	100200 - IT Systems Developer III	1	1	60,755	31004	4,648	96,407
820624	100200 - IT Systems Developer III	1	1	60,755	31004	4,648	96,407
827001	90120X - Commissioner	1	1	121,056	49159	9,260	179,475
827002	90570D - Deputy Commissioner	1	1	97,157	21220	7,433	125,810
827003	95870E - General Counsel I	1	1	85,302	27764	6,524	119,590
827004	95360E - Principal Assistant	1	1	63,398	30836	4,850	99,084

827005	91590E - Private Secretary	1	1	68,723	15269	5,257	89,249
827006	96140E - Director Workers Compenation	1	1	96,429	29090	7,377	132,896
827008	95868E - Staff Attorney III	1	1	66,456	31763	5,084	103,303
827009	95866E - Staff Attorney I	1	1	55,619	15872	4,254	75,745
827010	95867E - Staff Attorney II	1	1	63,190	22451	4,834	90,475
827011	96150E - Director UC & Wage	1	1	74,110	16397	5,670	96,177
827012	96160E - Director Workforce Dev	1	1	89,981	36400	6,884	133,265
827013	95868E - Staff Attorney III	1	1	75,587	33387	5,782	114,756
827014	95010E - Executive Director	1	1	86,320	19541	6,604	112,465
827015	95868E - Staff Attorney III	1	1	76,690	25277	5,867	107,834
827016	95010E - Executive Director	1	1	82,014	26391	6,274	114,679
<b>Total</b>		<b>246</b>	<b>246</b>	<b>14,300,048</b>	<b>6,439,411</b>	<b>1,093,956</b>	<b>21,833,415</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	General Fund	8.5		519432	235916	39735	795083
21095	Passenger Tramways	4		243906	113576	18659	376141
21105	Worker's Comp Admin Fund	25		1560176	663944	119352	2343472
21500	Inter-Unit Transfers Fund	11.3		618846	312334	47342	978522
22005	Federal Revenue Fund	197.2	246	11357688	5113641	868868	17340197
<b>Total</b>		<b>246.00</b>	<b>246</b>	<b>14300048</b>	<b>6439411</b>	<b>1093956</b>	<b>21833415</b>

Note: Numbers

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Workforce Development Division
4	PROGRAM NAME:	Apprenticeship
5	PROGRAM NUMBER (if used)	5000

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	4100500000 10000
7	FY 2020 Appropriation \$\$\$	\$3,083,507.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$771,070.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$400,000.00 4100500000 21752
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	\$1,171,070.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$719,389.00	10000
16	TF		20105
17	EF		20205
18	SF	\$400,000.00	21752
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$1,119,389.00	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24	STRATEGIC OUTCOME: State Strategic Plan	(1) Grow the economy.				
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26	BREAKTHROUGH INDICATOR: State Strategic Plan					
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of individuals registered in a state approved apprenticeship program.		1. How much did we do?	1002	1301	1400	1500	1625	1750
28	Number of individuals who received a certificate of completion in the State approved electrical apprenticeship program.		2. How well did we do it?	20	39	44	58	39	48
29	Number of individuals who received a certificate of completion in the State approved plumbing apprenticeship program.		3. Is anyone better off?	14	23	32	40	45	52
30			select from drop down						
31			select from drop down						
<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>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 electrical and plumbing fields as this is an aging workforce and an successful apprenticeship is required in order to obtain licensure.</p>								



FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Worker's Compensation and Safety Division
4	PROGRAM NAME:	VOSHA
5	PROGRAM NUMBER (if used)	2622

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	4100500000	10000
7	FY 2020 Appropriation \$\$\$	\$3,083,507.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$729,900.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$729,900.00	4100500000 22005
10	Program Budget Amounts from other appropriation:	\$340,000.00	4100500000 21105
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$1,799,800.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$729,900.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$729,900.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	#####	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.</i></p>			

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Number of inspection conducted.		select from drop down	313	394	325	325	325	350
28 Percent of initial inspections with employee walk around representation or employee interview.		select from drop down	99.36%	96.70%	100.00%	100.00%	100%	100%
29 Percentage of inspected employers in compliance.		select from drop down	25%	31%	33%	33%	33%	33%
30 5		select from drop down						
31		select from drop down						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
32	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.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Department of Labor
3	DIVISION NAME:	Unemployment Insurance and Wage Division
4	PROGRAM NAME:	Wage and Hour and Employment practices
5	PROGRAM NUMBER (if used)	2615

FY20 PROGRAM BUDGET		
6	PRIMARY APPROPRIATION #	4100500000 10000
7	FY 2020 Appropriation \$\$\$	\$3,083,507.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$404,846.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	\$404,846.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$404,846.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$404,846.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.	24 STRATEGIC OUTCOME: State Strategic Plan
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan

*An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.*

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Total number of calls received	individuals	1. How much did we do?	3155	3368	3033	3932	3900	3500
28 Percentage of resolved cases	percentage	2. How well did we do it?	100%	100%	100%	100%	100%	100%
29 Total amount of determinations	dollars	3. Is anyone better off?	70,657	117,335	184,700	186,292	150000	145000
30		select from drop down						
31		select from drop down						

**NARRATIVE/COMMENTS/STORY:** Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

32	<p>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 produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload.</p>								
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