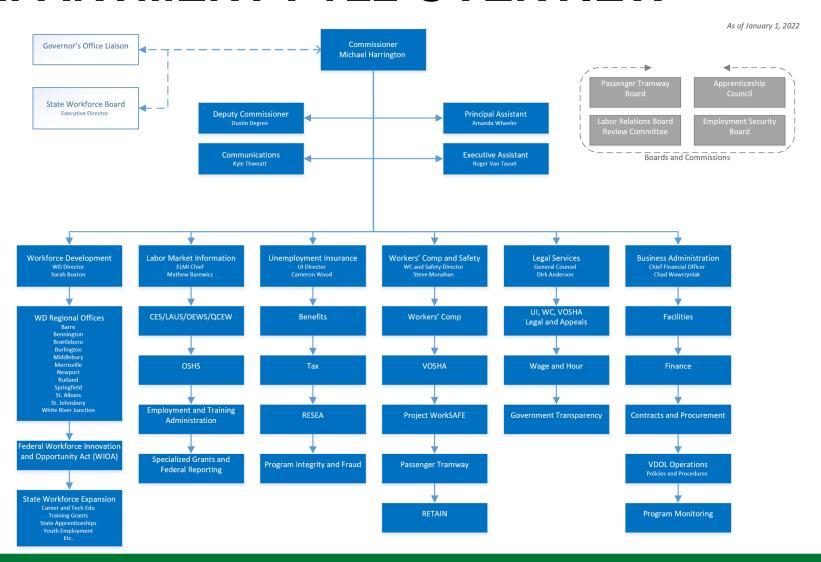


# FY 22 BUDGET ADJUSTMENT REQUEST

**January 5, 2022** 

### **DEPARTMENT FY22 OVERVIEW**





### FY 22 Department Base Budget Overview

Fiscal Year 2022 Budget Development Form - VT Department of Labor									
3 4 5	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	
6 VT Department of Labor: FY 2021 Approp	4,898,964	0	6,922,539	0	31,264,367	1,109,000	0	44,194,870	
Other Changes: (Please insert changes to your base appropriation that								0	
7 occurred after the passage of the FY21 budget]									
8 FY 2021 After Other Changes	0	0	0	0	0	0	0	0	
9 Total Approp. After FY 2021 Other Changes	4,898,964	0	6,922,539	0	31,264,367	1,109,000	0	44,194,870	
10								0	
11 Apprenticeship (State)			(500,000)					(500,000)	
12 Apprenticeship - ASE (federal 2019; expires 6/30/22)					(636,991)			(636,991)	
13 Apprenticeship - SAE20 (federal 2020; expires 6/30/23)					450,000			450,000	
14 Apprenticeship- SAE (federal 2017, expires 9/30/21)					968,880			968,880	
15 ICAN						(701,388)		(701,388)	
16 Foreign Labor Certification					(10,058)			(10,058)	
17 JVSG (DVOP/LVER)					3,643			3,643	
18 Mine Safety Health Award (MSHA)					9,906			9,906	
19 NEG - Apprenticeship Expansion					(600,000)			(600,000)	
20 Unemployment Insurance Administration					(2,848,329)			(2,848,329)	
21 Wagner-Peyser					22,402			22,402	
22 WIOA - Youth					29,759			29,759	
23 WIOA - Adult					27,399			27,399	
24 WIOA - Dislocated Worker					(22,561)			(22,561)	
25 Labor Exchange Tracking and System Implementation	500,000							500,000	
26 Admin subsidies/Budget Allowances (ADS, DHR, FFS, VISION,Etc)	(4,810)							(4,810)	
27 Subtotal of Increases/Decreases	495,190	0	(500,000)	0	(2,605,950)	(701,388)	0	(3,312,148)	
28 FY 2022 Governor Recommend	5,394,154	0	6,422,539	0	28,658,417	407,612	0	40,882,722	

Submitted December 2020 | Approved June 2021



# **FY22 Department Budget Projection**

VDOL State FY22 Budget	FY 21 As passed (	•	FY22 Budget Special Funds		FY22 Budget InterDept Trans	FY22 Budget Total	Change	Source of (	Change		EV	22 Budge	<b>^</b> +		
Alternative Trade Wage	\$245,000			\$245,000		\$245,000	\$0				1 1	ZZ Duuge	- L		
Administrative Services	\$137,701	\$137,701				\$137,701	\$0				_				
Apprenticeship (State)	\$1,299,858	\$799,858				\$799,858	-\$500,000	Special F	unds		To	tal 🛚			
Apprenticeship - ASE (federal 2019; expires 6/30/22)	\$679,991			\$43,000		\$43,000	-\$636,991	Federal F	unds		.0	ca.			
Apprenticeship - SAE20 (federal 2020; expires 6/30/23)	\$0			\$450,000		\$450,000	\$450,000	Federal F	unds				_ •		
Apprenticeship- SAE (federal 2017, expires 9/30/21)	\$0			\$968,880		\$968,880	\$968,880	Federal F	unds			I (	Change		
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)	\$79,800		\$39,900	\$39,900		\$79,800	\$0						change		
Current Employment Statistics (CES)	\$91,576			\$91,576		\$91,576	\$0					_		_	
Child Support Reemployment	\$45,000				\$45,000	\$45,000	\$0						From Pr	ior	
Child Support Intercept	\$55,000				\$55,000	\$55,000	\$0						1011111	101	
Disabled Veterans (DVOP)	\$254,179					\$0		Federal F	unds						
Domestic Abuse	\$30,000		\$30,000			\$30.000	\$0						Year 💮		
Employee Leasing	\$40,000		\$40,000			\$40,000	\$0						ı Cui		
ICAN	\$1,121,757	\$112,757	*.0,000		\$307.612	\$420,369	-\$701,388	InterDept	Trans						
Local Area Unemployment Statistics (LAUS)	\$196,480	0.112,101		\$196,480	4001,012	\$196,480	\$0	miles e pr							
Foreign Labor Certification	\$140,058			\$130,000		\$130,000	-\$10.058	Federal F	unde						
Labor Market Information - ETA	\$284.871			\$284.871		\$284.871	\$0,050	rederair	ulius			T	T		
JVSG (DVOP/LVER)	\$204,071			\$204,071		\$490.687		Federal F	and a			•	•		
				\$490,007	_				unds						_
Mine Safety Health Awa Misclassification/Covera	10				) <sup>4</sup>	420,000	Ψ <del>4</del> 2	20,000			1	\$ <del>4</del> 20,000	ΨU	General Fund	1
NEG Apprenticeship E															-
NEG Apprenticeship E	luciai ataati aa				6407	040 000		- 1	0000 0000	60,000,000	l	\$0.000.000	<b>@0.040.000</b>	Cananal/Fadaral	1
Occupational Employme Unemployment Insurance Ac	aministration				312.0	648,329		- 1	\$800,000	\$9,000,000	l	39.800.0001	-\$2,848,329	General/Federal	_
additionly consider on Em					¥ .=j	• 10,020			· · · · · · · · · · · · · · · · · · ·	40,000,000		40,000,000	<b>4</b> =10.010=0		
Reed Act	(015501)									** ** * **		40.004.000	**		1
RETAIN: Retaining Emp	(CARES Act e	tc)			S3.	334,682				\$3,334,682	1	\$3,334,682	\$0	Federal Funds	_
RETAIN: Retaining Emp		10)			Ψ0,	2001,002				40,001,002		40,001,002	ΨV	i odorani dilao	
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State Workforce Develo		,				<u> </u>				. , ,		1			4
Trade Adjustment Assis	Program V/PA	D				, ¢n		¢n		. , ,		cn cn	\$0		1
Trade Adjustment Assis Trade Readjustment B		D						3111		.,,,		1	su su		1
Trade Readjustment B. Tramways	\$438,000		\$438,000	· · · · · · · · · · · · · · · · · · ·		\$438,000				. , ,		1	90		1
Trade Adjustment Assis Trade Readjustment B	\$438,000 \$428,000	S428 000		2010)000		\$438,000 \$428,000	\$0	General				1	¢n.		1
Trade Adjustment assistance Produced Acciectance Produced	\$438,000 \$428,000 \$12,648,329		\$438,000	\$9,000,000		\$438,000 \$428,000 \$9,800,000	\$0 -\$2,848,329	General	ederal			1	90		1
Trade Adjustment Assis Trade Readjustment D  Tramways Technologidan Structure/ADS Unemplease Identification Undministration Increases (CARES Act, etc)	\$438,000 \$428,000			\$9,000,000 \$3,334,682		\$438,000 \$428,000	\$0 -\$2,848,329 \$0	General	ederal			1	¢n		1
Trade Adjustment assistance Produced Acciectance Produced	\$438,000 \$428,000 \$12,648,329					\$438,000 \$428,000 \$9,800,000	\$0 -\$2,848,329 \$0 \$0	General	ederal			1	¢n		1
Trade Adjustment Assis Trade Readjustment D  Tramways Technologidan Structure/ADS Unemplease Identification Undministration Increases (CARES Act, etc)	\$438,000 \$428,000 \$12,648,329 \$3,334,682	\$428 000				\$438,000 \$428,000 \$9,800,000 \$3,334,682	\$0 -\$2,848,329 \$0 \$0 \$0	General	ederal			1	\$0		1
Trade Adjustment Assis Trade Readjustment B Tramways Technology mastructure/ADS Unemp and business UI Administration Increases (CARES Act, etc) VF Relocation Assistance Program—VRAP	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0	\$428,000		\$3,334,682		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0	\$0 -\$2,848,329 \$0 \$0 \$0	General	ederal			1	¢n		1
Trade Adjustment Assis Trade Readjustment De Trade Readjustment De Tramways Technologo/grimstructure/ADS Unemprosed Ibustmense Administration Increases (CARES Act, etc) VIT Relocation Assistance Program - VARA VIT Occupational Safety and Health Administration (VOSHA)	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,157,579	\$428 000 \$0 \$883,671		\$3,334,682		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871	\$0 -\$2,848,329 \$0 \$0 \$0	General	ederal iunds			1	¢n		<u>1</u>
Trade Adjustment Assis Trade Readjustment Inc.  Trade Readjustment Inc.  Trade Readjustment Inc.  Tramways Technologid Enstructure/ADS Unempi continue Inc.  Unempi continue Inc	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0 \$1,624,871 \$354,846	\$428 000 \$0 \$883,671		\$3,334,682 \$741,200		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,846	\$0 -\$2,848,329 \$0 \$0 \$0	General/F General/F Federal F	ederal funds			enl	N	adia a	<u>1</u>
Trade Adjustment Assis Trade Readjustment B Trade Readjustment B Tramways Technology mastructure/ADS Unemp and bearase Administration Increases (CARES Act, et) UI Administration Increases (CARES Act, et) VI Rebeatedin Assistance Pargram—VRAP VI Occupational Safety and Health Administration (VOSHA) Wages & HouriEarned Sick Leave Wagner-Payer	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,157,579	\$428 000 \$0 \$883,671	\$800,000	\$3,334,682 \$741,200		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,179,981	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$0 \$22,402	General/F General/F Federal F	ederal funds		nistration	enl	N	nding	<u>1</u>
Trade Adjustment Assis Trade Readjustment Inc.  Trade Readjustment Inc.  Trade Readjustment Inc.  Tramways Technologid Enstructure/ADS Unempi continue Inc.  Unempi continue Inc	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,157,579 \$4,757,626	\$428 000 \$0 \$883,671	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,179,981 \$4,757,626	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$0 \$22,402 \$0	General/F General/F Federal F	ederal unds		nistration	enl	N	nding	1
Trade Adjustment Assis Trade Readjustment Branch Accisctance Trade Readjustment Branch Accisctance Trade Readjustment Branch Accisctance Trade Readjustment Branch Accisctance Trade Readjustment Branch Acciscate Program—VRAP UI Administration Increases (CARES Act, etc) UI Administration Increases (CARES Act, etc) VI Relocation Assistance Program—VRAP VI Occupational Safety and Health Administration (VOSHA) Wage & HouriEarned Sick Leave Wagner-Puyser Workers Compensation WorkSafe	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,157,579 \$4,757,626 \$661,405	\$428 000 \$0 \$883,671	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,179,981 \$4,757,626	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$22,402 \$0 \$0 \$22,759	General/F General/F Federal F	unds unds unds	JI Admir		enl	N	nding	1
Trade Adjustment Assis Trade Readjustment De Tramways Technologis/mastructure/ADS Unemprosed Internace Administration UI Administration Increases (CARES Act, etc.) VFT Relocation Assistance Program - VRAP VFT Occupational Safety and Health Administration (VOSHA) Wage & HouriEarned Sick Leave Wagner-Peyere Workers Compensation Work3afe WIOA - Youth	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,157,579 \$4,757,626 \$661,405 \$2,212,652	\$428 000 \$0 \$883,671	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,179,981 \$4,757,626 \$661,405 \$2,242,411	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$22,402 \$0 \$0 \$22,759	General/F General/F Federal F Federal F	unds unds unds	JI Admir		enl	N	nding	1
Trade Adjustment Assistance Program Accisctance Prade Readjustment Program Accisctance Prade Readjustment Program Accisctance Program Under Program Accisctance Program - VRAP VT Occupational Safety and Health Administration (VOSHA) Wages & HouriEarned Sick Leave Wagner-Peyser Workers Compensation Worksafe WIOA - Youth WIOA - Adult WIOA - Dislocated Worker	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0 \$11,624,871 \$354,846 \$2,157,579 \$4,757,626 \$661,405 \$2,212,652 \$2,113,446	\$428 000 \$0 \$883,671	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,179,981 \$4,757,626 \$661,405 \$2,242,411 \$2,130,845	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$22,402 \$0 \$0 \$22,759 \$27,399	General/F General/F Federal F Federal F Federal F	unds unds unds			enl	N	nding	<u>1</u>
Trade Adjustment Assis Trade Readjustment Branch Tramways Technologis Mastructure/ADS Unempi contact Industrial State UI Administration Increases (CARES Act, etc) VT Relocation Assistance Program—VRAP VT Occupational Safety and Health Administration (VOSHA) Wage & HourlEarned Sick Leave Wagner-Peyser Workers Compensation WorkSafe WIOA - Youth WIOA - Adult	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,157,579 \$4,757,65 \$661,405 \$2,212,652 \$2,213,446 \$865,748	\$428 000 \$0 \$883,671	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,846 \$2,179,961 \$4,757,626 \$661,405 \$2,242,411 \$2,130,845 \$843,187	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$22,402 \$0 \$0 \$29,759 \$27,399 -\$22,561	General/F General/F Federal F Federal F Federal F	unds unds unds unds unds unds	JI Admir		enl	N	nding	1
Trade Adjustment Assis Trade Readjustment Entrade R	\$438,000 \$428,000 \$12,648,329 \$3,334,625 \$0 \$1,624,871 \$354,846 \$2,157,579 \$4,757,626 \$661,405 \$2,212,652 \$2,103,464 \$865,748 \$865,748	\$428,000 \$0 \$883,671 \$354,846	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$428,000 \$9,800,000 \$3,334,662 \$0 \$1,624,871 \$354,846 \$4,757,626 \$661,405 \$2,242,411 \$2,130,845 \$843,187 \$66,000 \$1,335,900	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$22,402 \$0 \$22,759 \$27,399 -\$22,561 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds	JI Admir		enl	N	nding	1
Trade Adjustment Assis Trade Readjustment December 1 Tramways Technology@mastucture/ADS Unemprocess Un	\$438,000 \$428,000 \$12,648,329 \$3,334,662 \$0 \$15,624,871 \$354,846 \$21,157,579 \$4,757,626 \$661,405 \$2,212,652 \$2,103,446 \$660,000 \$1,335,900 \$1,335,900	\$428,000 \$0 \$883,671 \$354,846 \$1,335,900 \$0	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,844 \$2,179,981 \$4,757,626 \$661,000 \$1,335,900 \$1,335,900 \$1,335,900 \$0	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$2,402 \$0 \$0 \$29,759 \$27,399 -\$22,561 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds	JI Admir		enl	N	nding	<u>1</u>
Trade Adjustment Assis Trade Readjustment Butter Trade Readjustment Butter Trade Readjustment Butter Trade Readjustment Butter Tramways Technologis Prastructure/ADS Unempiament Insurance Administration Unempiament Insurance Administration Increases (CARES Act, etc) VT Releaseline Assistance Program - VRAP VT Occupational Safety and Health Administration (VOSHA) Wage & HouriEarned Sick Leave Wagner-Peyser Workers Compensation Works afe WIOA - Youth WIOA - Adult WIOA - Adult WIOA - Dislocated Worker Work Opportunity Tax Credit (WOTC) Workforce Expansion (Includes Former Next Gen) Training Funds Administrative	\$438,000 \$12,648,329 \$12,648,329 \$3,334,682 \$1,524,671 \$354,846 \$2,157,7626 \$65,105 \$2,12,576,526 \$65,105 \$2,12,562 \$5,105 \$5,105 \$1,335,500 \$1,335,500 \$5,135,500 \$5,135,500 \$5,135,500 \$5,135,500 \$5,135,500 \$5,135,500 \$5,135,500 \$5,135,500	\$428,000 \$0 \$883,671 \$354,846 \$1,335,900 \$0	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$428,000 \$9,800,000 \$3,334,682 \$0 \$1,624,871 \$354,846 \$4,757,626 \$661,405 \$2,279,981 \$2,242,411 \$2,130,845 \$43,187 \$66,000 \$1,335,900 \$0	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$22,402 \$0 \$0 \$22,759 \$27,399 -\$22,561 \$0 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds	JI Admir		enl	N	nding	<u>1</u>
Trade Adjustment Assistance Program Accisctance Trade Readjustment Program Accisctance Transverse Transverse Administration Increases (CARES Act. etc.)  UI Administration Increases (CARES Act. etc.)  VT Relocation Assistance Program —VRAP  VT Occupational Safety and Health Administration (VOSHA)  Wages & HouriEarned Sick Leave  Wagner-Peyser  Workers Compensation  WorkSafe  WIOA - Youth  WIOA - Josiocated Worker  Work Opportunity Tax Credit (WOTC)  Workforce Expansion (Includes Former Next Gen)  Training Funds  Administrative  WETF Corrections Training	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$5 \$1,624,871 \$354,846 \$2,157,528 \$661,405 \$2,212,527 \$2,212,527 \$366,000 \$1,335,900 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0	\$428,000 \$0 \$883,671 \$354,846 \$1,335,900 \$0 \$0	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$428,000 \$3,334,692 \$0 \$1,624,871 \$354,846 \$2,179,981 \$4,757,626 \$661,405 \$2,242,411 \$2,130,845 \$843,187 \$66,000 \$1,335,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$22,402 \$0 \$0 \$22,759 \$27,399 -\$22,561 \$0 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds unds unds	JI Admir Illocatio	n	ា = Fede	ral Fur	J	<u>1</u>
Trade Readjustment Assis Trade Readjustment Bit Trade Readjustment Bit Trade Readjustment Bit Trade Readjustment Bit Tramways Technologis Mastructure/ADS Unemplacetal Insurance - More Act, etc) UI Administration Increases (CARES Act, etc) VT Relocation Assistance Program - VRAP VT Occupational Safety and Health Administration (VOSHA) Wage & Hourlæarned Sick Leave Wagner-Peyser Workers Compensation WorkSafe WIOA - Youth WIOA - Adult WIOA - Maltinistrative Administrative WETF Corrections Training Vermont Internship Program Vermont Internship Program	\$438,000 \$128,000 \$128,648,329 \$3,334,682 \$3,334,682 \$15,624,871 \$354,946 \$2,157,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,127,526 \$2,	\$428,000 \$0 \$883,671 \$354,846 \$1,335,900 \$0 \$0 \$0	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$428,000 \$3,334,682 \$3,334,682 \$1,624,871 \$354,846 \$2,179,981 \$4,757,626 \$661,405 \$2,242,130,845 \$843,187 \$66,000 \$1,335,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$0 \$22,402 \$0 \$29,759 \$27,399 -\$22,561 \$0 \$0 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds unds unds	JI Admir Illocatio	n	ា = Fede	ral Fur	J	<u>1</u>
Trade Adjustment Assistance Trade Readjustment Program Accisctors Trade Readjustment Program Accisctors Trade Readjustment Program Accisctors Tramways Technology: Mastructure/ADS Unemplace Insurance Administration Increases (CARES Act, etc.) UI Administration Increases (CARES Act, etc.) UI Administration Increases (CARES Act, etc.) VI Cocupational Safety and Health Administration (VOSHA) Wagner-Peyser Workers Compensation Worksafe WIOA - Vouth WIOA - Dislocated Worker Work Opportunity Tax Credit (WOTC) Workforce Expansion (Includes Former Next Gen) Training Funds Administrative WETF Corrections Training Vermont Internship Program Adult Career and Technical Education Grants Adult Career and Technical Education Grants	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$51,548,465 \$2,167,7626 \$2,167,7626 \$2,103,446 \$66,000 \$1,335,900 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$428,000. \$0 \$83,671 \$354,846 \$1,335,900 \$0 \$0 \$0 \$0	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$426,000 \$9,900,000 \$1,333,469 \$2,179,981 \$2,22,411 \$4,757,62 \$661,405 \$2,22,411 \$431,187 \$53,466,000 \$1,335,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 -\$2,848,329 \$0 \$0 \$0 \$0 \$22,402 \$0 \$0 \$27,739 -\$22,561 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds unds unds	JI Admir Illocatio		ា = Fede	ral Fur	J	<u>1</u>
Trade Adjustment Assis Trade Readjustment Extraction UI Administration Increases (CARES Act. etc) UI Administration Increases (CARES Act. etc) VF Relocation Assistance Program —VRAP VT Cocupational Safety and Health Administration (VOSHA) Wage & Hourlæamed Sick Leave Wagner-Peyser Workers Compensation Works General Extraction WiOA - Adult WiOA - Adult WiOA - Adult WiOA - Adult WiOA - Dislocated Worker Work Opportunity Tax Credit (WOTC) Workforce Expansion (Includes Former Next Gen) Training Funds Administrative WETF Corrections Training Vermont Internship Program Adult Career and Technical Education Grants Vermont Returnship Program Adult Career and Technical Education Grants Vermont Returnship Program	\$438,000 \$428,000 \$12,648,329 \$0 \$1,624,871 \$334,846 \$2,157,579 \$4,777,626 \$661,405 \$2,21,625 \$2,103,446 \$660,000 \$1,335,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$428,000. \$00 \$00 \$083,671 \$354,846  \$1,335,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$428,000 \$9,800,000 \$0 \$13,334,645 \$2,179,981 \$2,179,981 \$2,130,845 \$61,405 \$2,224,241 \$2,130,845 \$63,187 \$65,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,848,329 \$0 \$0 \$0 \$22,402 \$0 \$0 \$22,759 \$27,759 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds unds unds	JI Admir Illocatio	n	ា = Fede	ral Fur	J	<u>1</u>
Trade Adjustment Assistance Trade Readjustment Entrade Readjustment Entrade Readjustment Entrade Readjustment Entrade Readjustment Entrades Entrade	\$438,000 \$428,000 \$12,648,329 \$3,334,682 \$5,354,846 \$2,167,572,52 \$2,103,445 \$66,000 \$1,335,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,500 \$0,5	\$428,000. \$0 \$00 \$883,671 \$354,846  \$1,335,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 \$428,000 \$3,3334,662 \$5,800,000 \$3,334,662 \$5,179,981 \$4,775,626 \$61,405 \$61,405 \$62,424,411 \$2,130,845 \$63,405 \$1335,900 \$1,335,900 \$1,335,900 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$0 \$2,848,329 \$0 \$0 \$0 \$0 \$2,402 \$0 \$0 \$22,402 \$0 \$27,739 \$27,739 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds unds unds	JI Admir Illocatio JI Admir	n nistratior	n = Fede	ral Fur se = Ot	J	<u>1</u>
Trade Readjustment Assis Trade Readjustment E Tramways Technology: Mastructure/ADS Unempi contain E Unempi contain E Unempi contain E Unempi contain E VF Relocation Assistance Pergram —VRAP VT Occupational Safety and Health Administration (VOSHA) Wage & Hourlæarned Sick Leave Wagner-Peyser Workers Compensation WorkSafe WIOA - Youth WIOA - Adout WIOA - Adout WIOA - Adout WIOA - Adout Vork Opportunity Tax Credit (WOTC) Workforce Expansion (Includes Former Next Gen)  Training Funds Administrative WETF Corrections Training Vermont Internship Program Adult Career and Technical Education Grants Vermont Returnship Program Youth Employement Program Labot Exchange Tracking and System Implementation	\$438,000 \$428,000 \$12,648,329 \$3,334,662 \$51,548,329 \$51,548,466 \$21,575,528 \$661,405 \$2,212,552 \$2,212,552 \$2,212,552 \$661,000 \$1,335,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$428,000 \$0 \$883,671 \$354,846 \$1,335,900 \$0 \$0 \$0 \$0 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,00	\$800,000 \$4,757,626	\$3,334,682 \$741,200 \$2,179,981 \$422,700 \$2,242,411 \$2,130,845 \$843,187		\$438,000 5428,000 5428,000 5428,000 5428,000 5428,000 553,334,645 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642 542,642,642,642,642,642,642,642,642,642,6	\$0 \$2,848,329 \$0 \$0 \$0 \$0 \$2,402 \$0 \$0 \$22,402 \$0 \$27,759 \$27,759 \$27,759 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	General F Federal F Federal F Federal F Federal F Federal F Federal F	unds unds unds unds unds unds unds unds	JI Admir Illocatio JI Admir	n nistratior	n = Fede	ral Fur se = Ot	J	<u>1</u>
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# **Unemployment Program Overview**

- The Unemployment Insurance program was established through the Social Security Act of 1935. All 53 states and territories have laws or provisions for their respective UI program.
- The objective of unemployment insurance is to "provide partial wage replacement to individuals who become unemployed through no fault of their own."
- Eligible individuals must be able and available to work, and be actively seeking employment.
- Claimants must certify for benefits following each week they are unemployed. A claimant's benefit amount is calculated based on prior earnings.
- All employer tax contributions are deposited into the UI Trust Fund to pay benefits to eligible claimants. Employees do not contribute to the UI program.
- An employer's tax rate is calculated using their total payroll amount, prior claims against their account, and how they rank against other employers in the system.
- Prior to 2020, Vermont's UI program had been predominantly federally funded; however, not at a sustainable rate.
- Employers receive a federal tax credit as long as the state program remains in good standing.



# FY 22 Budget Adjustment Request

VT LABOR FY 2022 Budget Adjustment	FY22	Q1 (Jul-Sep)	FY22 Q2 (Oct-Dec)	FY22 Q3 (Jan-Mar)	FY22 Q4 (Apr-Jun)	Total
VDOL UI Staff & Indirect Costs	A	\$2,375,000	\$2,375,000	\$2,375,000	\$2,375,000	\$9,500,000
Overhead/Incidentals (telecom, printing, utilities, etc.)	В	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
ADS Demand Support Staff (SysDev, PM, BA)	C	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
New Technology Systems/Services/Licenses	D	\$900,999	\$900,999	\$900,999	\$900,999	\$3,603,996
VDOL Modernization Effort (Business)	E	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Contracted Call Center Services	F	\$2,450,000	\$1,950,000	\$1,550,000	\$750,000	\$6,700,000
Contracted Adjudications Support	F	\$650,000	\$400,000	\$350,000	\$300,000	\$1,700,000
Subtotal	1	\$7,550,999	\$6,800,999	\$6,350,999	\$5,500,999	\$26,203,996
Less Anticipated Federal Funding	G					(\$7,900,000)
Less CRF Additional	Н					(\$5,500,000)
TOTAL FY22 BAA REQUEST	-					\$12,803,996

## **FY22 BAA Request**

- The Department reviewed all personnel charges to the UI program and determined an expected annual expense which was then divided over four quarters.
- The Department identified all incidental and departmental overhead charges related to the UI program and developed a conservative estimate for an annual expense, which was then divided over four quarters.
- The Department identified all ADS demand staff charges related to the UI program and developed a conservative estimate for an annual expense, which was then divided over four quarters.
- This cost was much harder to quantify given that new technology was and is still being constructed and deployed to assist with the administration of the program. This includes identify protection services, an online initial claims intake system, the PUA administration and program integrity system, a global document retention system, and others.
- Phase one of the UI modernization effort, which has already been approved, will require two-three dedicated resources during the initial development and implementation. This line represents the cost of these department resources.
- The Department has an existing vendor contract with MAXIMUS Inc. to provide support for both the UI call center as well as the adjudications unit. This cost was developed using Q1 actual expenses and then projecting a tapering of services of the following three quarters.
- The UI Programs federal allotment is determined using the federal calculation knowns as the Resource Justification Model. This model is based on the approximate time and effort it took to process a paper claim. Funding for each state is based off the RJM, which also looks at the number of claims being processed within a given state. For the FY21 federal program year, which runs from Oct 1, 2021 Sep 30, 2022, the U.S. Department of Labor has decided to fund states at 75.5% of their calculated RJM.
- This line represented additional CRF funding remaining that is being allocated to the Department's 2021 costs.



### FY21 In/Out Overview

July 1, 2020 – June 30, 2021

	FY21	FY21		
	received	spent	Balance	Allowable Use
CRF for Admin	\$30,179,803.96	\$30,179,803.96	-	
Initial federal COVID funds	\$1,837,515.00	\$1,837,515.00	-	
Reg UI Admin F21 (Fed)	\$6,802,868.00	\$6,802,868.00	-	
UI Above Base (Fed)	\$5,324,284.00	\$4,683,921.37	640,362.63	Spent in Fed PY21
Fed Pandemic Program				
Funding	\$9,443,551.78	\$4,148,531.28	\$5,295,020.50	Remaining
TOTAL	\$53,588,022.74	\$47,652,639.61	\$5,935,383.13*	

<sup>\*</sup>The remaining balance of unspent funds (\$5,295,020.50 - \$640,362.63) has specific federal allowable uses (e.g., fraud mitigation and prevention) and cannot be used for general program administration.



# **Department Fiscal Accountability**

#### **Financial Standards**

- 2 CFR 200 (omni-circular)
- Annual Cost Allocation Plan
- DOL and ETA Directives (UIPL's, SQSP, BAM, etc)
- All UI program/award terms and conditions
- Continuing Appropriations Act terms and conditions
- Title 3 Social Security
   Administration

#### **Audits and Reviews**

(Prior 12-months)

- FY20 State Single Audit
- FY20 State ACFR audit
- FY21 State Single Audit
- FY21 State ACFR audit
- US DOL CARES Act audit review
- CLA 1099 audit (x2)
- Office of inspector General CARES act audits (1 formal, questionnaire starts on 4 others)
- Resultant fraud and overpayment review
- Social Security audit



### **Unemployment Landscape**

#### **PRE**

### Total UI Benefit Programs: 1 (Traditional)

Highest # of weekly claims (2019): ≈ 5,700 Total # of claimants served (2019): ≈ 16,000

#### Total Dedicated UI Staff: ≈ 55

- Customer Service Reps ≈ 7
- Adjudicators ≈ 8
- Fraud Investigators ≈ 0
- Appeals Referees ≈ 3

Federal Fiscal Year 2020 (Oct. '19 – Sept. '20)

\*Federal Base ≈ \$6,759,969

\*Additional Base ≈ \$4,456,660

#### **PANDEMIC**

Total UI Benefit Programs = 9 (Traditional, PUA, PEUC1, PEUC2, PEUC3, EB, LWA, VSTS, FPUC)

Highest # of weekly claims (2020): ≈ 92,000 Total # of claimants served (2020): ≈ 98,000

Total Dedicated UI Staff: ≈ 139

- UI Customer Service Reps ≈ 45
- Adjudicators ≈ 32
- Fraud Investigators ≈ 3
- Appeals Referees ≈ 6

MAXIMUS CSRs ≈ 317 (Max)
MAXIMUS Fact Finders ≈ 25 (Max)

Between Mar 2020 – Jun 2021 more than 130 individuals from different divisions, agencies, department, and organizations assisted the UI Program.

Federal Fiscal Year 2021 (Oct. '20 – Sept. '21)

- \*Federal Base ≈ \$6,633,858
- \*Additional Base ≈ \$1,669,294

#### **POST**

Total UI Benefit Programs = 9 (Traditional, PUA, PEUC1, PEUC2, PEUC3, EB, LWA, VSTS, FPUC)

Highest # of weekly claims (2021):  $\approx$  35,000 Total # of claimants served (2021)  $\approx$  60,000

Total Dedicated UI Staff: ≈ 120

- Customer Service Reps ≈ 16
- Adjudicators ≈ 11
- Fraud Investigators ≈ 5
- Appeal Referees ≈ 12

MAXIMUS CSRs Tiers 1&2 ≈ 50 (Max) MAXIMUS Fact Finders ≈ 20 (Max)

Federal Fiscal Year 2022 (Oct. '21 – Sept. '22)

- \*Federal Base ≈ \$7,953,968
- \*Additional Base ≈ 0

<sup>\*</sup>Budget numbers above only indicate the federal UI base administration funding Vermont received for each federal fiscal year (October – September)



# **Current State Unemployment**

#### WEEKLY UNEMPLOYMENT INSURANCE CLAIMS SUMMARY

Week of December 25, 2021

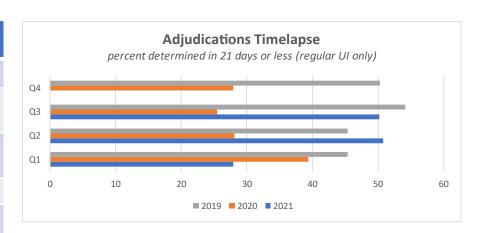
Claim Types	Benefit Programs	Current	: Data <sup>2/</sup>	Last Year	Chang	ge From:
Claim Types	Deficit Frograms	12/25/2021	12/18/2021	12/26/2020	Last Week	Last Year
	Regular UI	804	525	1,097	279	-293
	Federal PEUC Tier I	3	2	419	1	-416
Initial Claims <sup>1/</sup>	Federal PEUC Tier II *	N/A	N/A	N/A	N/A	N/A
Initial Claims	Federal PEUC Tier III *	N/A	N/A	N/A	N/A	N/A
	State Extended Benefits	0	0	3	0	-3
PUA		0	0	38	0	-38
	Regular UI	2,952	3,071	10,088	-119	-7,136
	Federal PEUC Tier I	3	63	8,711	-60	-8,708
Continued	Federal PEUC Tier II	8	86	0	-78	8
Claims	Federal PEUC Tier III	0	0	0	0	0
	State Extended Benefits	1	1	909	0	-908
	PUA	0	0	8,390	0	-8,390
	Regular UI	3,756	3,596	11,185	160	-7,429
1	Federal PEUC Tier I	6	65	9,130	-59	-9,124
1	Federal PEUC Tier II	8	86	0	-78	8
Totals	Federal PEUC Tier III	0	0	0	0	0
	State Extended Benefits	1	1	912	0	-911
	PUA	0	0	8,428	0	-8,428
	Total All Programs	3,771	3,748	29,655	23	-25,884

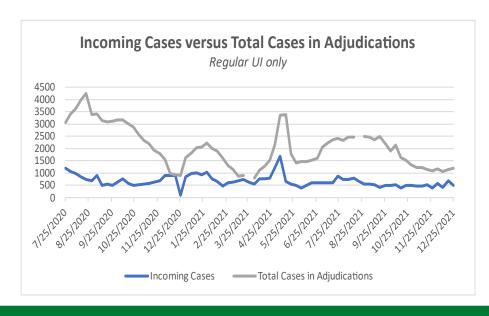
### **UI ADJUDICATIONS**

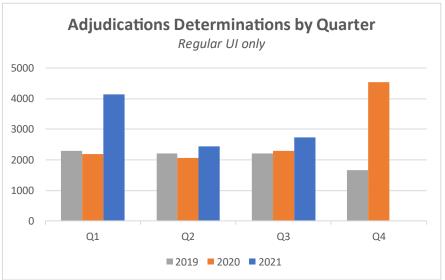
	2019	2020	2021
Average number of cases per week	N/A	701	658
Average total in adjudications (at any given time)	N/A	2693	1773
Average Timelapse (percent of cases decided in 21 days)	48%	30%	42.9%

<sup>\*\*</sup>Data in this table above does not include PUA adjudications.

Current Adjudication Cases Pending = 812 Current Avg. Timelapse ≤ 30d







### **UI APPEALS**

	2019	2020	2021
Determinations per Month (on average)	92	162	156
Timelapse (average days to determination)	18 days	55 days	159 days

<sup>\*\*</sup>Data included in this table does not include PUA appeals.

Current Appeals Pending = 810 Current Avg. Timelapse ≈ 5mo

