



DEPARTMENT OF LABOR

Fiscal Year 2023

Budget Documents

FY2023 Budget Narrative

Our Mission

The Vermont Department of Labor's (VDOL) mission is 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.

Funding Targets and Budget Pressures in FY 2022

The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding. It is important to note that federal government determines our funding levels prior to the notice of award without input from us, and the Department must manage its operation to the level of funding awarded. Rarely are there opportunities to request increases to the base funding that is awarded by the U.S. Department of Labor.

If federal dollars do not increase at the same or greater rate as inflation, COLA, etc. the Department slowly runs out of programmatic dollars and must make operational changes to ensure expenditures remain within funding allotment. Additionally, the use of Continuing Resolutions by Congress can have a severe impact on Department operations and at times, the federal government has chosen to withhold program funding and partially fund programs to ensure they can support the Department programs at the federal level. Any loss of funding in federal money will critically undermine VDOL program services and the continued existence of our twelve regional offices. For instance, the funding provided to the Unemployment Insurance program prior to the Pandemic had remained level, or slightly decreased over the years, but the cost of the program, especially overhead costs, have continued to rise annually. In this case, the Department had been forced to leave positions vacant for extended periods of time in order to maintain a positive balance sheet.

Additionally, there will likely be funding pressures within the Unemployment Insurance Division for both administrative and modernization costs. The UI Division's administrative costs have sharply increased as a result of the Pandemic in order to serve Vermonters in a timely manner. In fact, the cost of operating the program in order to meet the needs of its customers costs roughly 2-3 times more than its federal allocation.

UI system modernization funding will likely be another budget pressure. The UI Mainframe is antiquated and is not considered stable. Its limited functionality, and lacking security features

leave the state incredibly vulnerable. Additionally, limited available technical support with knowledge in COBAL-F, as well as unemployment law, have created a perfect storm scenario.

Overall, the Department's FY23 budget shows little change in areas which were/are not impacted by the Pandemic. Unemployment insurance administration and modernization, and workforce recovery efforts are the two drivers or significant changes to the Department's proposed budget.

VDOL Divisions and Programs

The Department of Labor is an independent department in State government and the Commissioner is a member of the Governor's cabinet. The Department is approximately 86% funded by federal, special and inter-department funds (federal 68%, Special 18%, inter-departmental .5%), and 14% State General Fund.

The Department's Central Office and Unemployment Insurance Call Center are located in Montpelier. In addition, the Department has 12 regional offices, also known as Vermont Job Centers, which are a part of the federal American Job Center network. These regional offices, which are located across the state, are funded through federal workforce dollars. VDOL staff from other programs (i.e., Workers' Compensation, Unemployment Insurance, Wage and Hour, VOSHA, Labor Market Information, etc.) also have workstations in many of our offices. Approximately 35% of the Department's staff work in the field.

VDOL consists of the following divisions/units:

- Commissioner's Office (executive, communications and legislative affairs)
- Business Administration (including fiscal, personnel, contracting, equity, continuous improvement, and facilities)
- Unemployment Insurance
- Workforce Development
- Economic and Labor Market Information
- Workers' Compensation
- Vermont Occupational Safety and Health Administration (VOSHA)
- Project WorkSAFE
- Passenger Tramway
- Wage and Hour
- Legal (appeals)
- Technology (ADS)

VDOL has statutory authority/responsibility for the following Councils and Boards:

- State Workforce Development Board (federally recognized)
- Vermont Employment Security Board
- State Apprenticeship Council
- Passenger Tramway Board
- Labor Board Review Panel
- Governor's Misclassification Taskforce
- Labor Advisory Council

Overview of VDOL Programs

Unemployment Insurance

The Unemployment Insurance (UI) Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UI program performance, integrity and compliance.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance issues and investigate fraud. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures to ensure compliance with federal performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and resolve improper payments stemming from unreported employment.

In total, the Unemployment Insurance Division has paid out more than \$1.13 Billion in state and federal benefits from the Regular UI, FPUC, PUA, PEUC, EB, High EB, LWA, and VSTS programs between March 2020 and November 2020. During this same time, it has processed more than 128,000 initial unemployment claims and over 1,300,000 weekly claims. For comparison purposes, the Department has paid out more benefits in 2020 than the previous 10-years combined.

Unemployment Insurance – RESEA

In 2018 the U.S. Department of Labor gave the RESEA program permanency. Additionally, this program was made permanent as of the federal budget. The program is premised on the idea that early and intense intervention with a person who has become unemployed will lessen their duration on unemployment. In addition, requiring the person to connect, face-to-face with VDOL reemployment caseworkers/job counselors and labor-market specialists will help identify available jobs, as well as possible employment barriers. The RESEA program serves unemployed Vermonters with a high likelihood of exhausting their benefits. Services include

personal skill assessment and intensive job counseling sessions. The RESEA program has consistently proven to decrease the duration that a claimant is on unemployment.

Legal Services

VDOL's Legal Unit provides a variety of services across the Department. Most notably, the unit handles all unemployment insurance appeals (claimant and employer) that are heard by an Administrative Law Judge or that come before the Employment Security Board. Additionally, staff attorneys are assigned to the Workers' Compensation Division to hold evidentiary hearings and issue determinations in cases of Workers' Compensation benefit disputes. There is a staff attorney assigned to the VOSHA program, as well as the Wage and Hour program, where they provide adjudication services. This unit is lead by the Department's General Counsel, who also serves as the government transparency officer and Notice of Potential Layoff Officer.

Wage and Hour

The Wage and Hour program handles a significant number of calls from employees and employers seeking assistance with workplace rights and employment practices. Most of the calls are asking for an explanation of Vermont's labor and employment laws. W&H also produces informational materials (e.g., mandatory workplace posters). 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 is referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload. This unit of two specialist and one staff attorney is supported with state General Funds and some UI funding.

Economic and Labor Market Information Division (LMI)

This division has a staff of 12 employees and is 99.9% federally funded. LMI is a State partner to the federal government's U.S. Bureau of Labor Statistics (BLS) which provides nearly 70% of the divisions overall funding. The balance of the LMI budget (~ 30%) comes from the US Department of Labor's Employment and Training Administration (ETA). VDOL's LMI Director serves as an economic consultant to Vermont state agencies, the State Workforce Development Board, and many outside public and private entities on key workforce and economic issue, and initiatives. LMI produces a wide variety of Vermont related reports and data about:

- Employment by industry
- Unemployment and labor force statistics
- Monthly Jobs Reports
- Wage data by occupation
- Occupational Projections

USDOL provides some funding to LMI that allows for some expanded research on projects such as:

- Long-term (10 year) and short-term (2 year) occupational projections
- Monitor and forecast UI Trust Fund solvency
- Promote and maintain LMI data for public use: www.vtlmi.info
- Perform analyses, support special studies relating to public policy such as:
- Pathways to promising Careers brochure
- Healthcare workforce study groups
- Wage analyses of publicly funded training
- Minimum Wage determinations
- Prevailing Wage determinations
- Public outreach: The importance of LMI's public outreach (including the LMI internship program) has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for presentations Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partners, state agencies, the legislature, non-profit organizations, and to the general public.

Workers' Compensation and Safety Division

The Workers' Compensation Program administers and adjudicates the statewide WC system. A worker who suffers a work-related injury can receive medical and wage compensation from the employer or the employer's insurance carrier. The WC staff members provide audits, dispute resolution, mediation, adjudication and compliance reviews. The Division's investigators pursue fraud and misclassification and issue Stop Work Orders and administrative penalties to enforce compliance with the law.

The Vermont Department of Labor does not set Workers' Compensation insurance rates; the rates are set by the Department of Financial Regulations.

The Division offers services focused on workplace safety and resolving disputes between injured workers and their employers. The Workers' Comp and Safety Division's goals and strategies are to:

- Ensure that injured workers claims are properly adjusted and timely paid, with disputes resolved in a fair and appropriate manner consistent with the requirements of the Workers Compensation Act.
- Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify trends and best practices.
- Reduce injuries and shorten time before a return to work.

- Make safety a priority for all Vermont employers.
- Lower workers' compensation costs.
- Determine which business sectors need the most safety focus.
- Publicly acknowledge employers in Vermont who have successful workplace safety programs.
- Investigate complaints that employers are not providing WC Insurance coverage and enforce compliance.

VOSHA

Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.

The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). Vermont Compliance Assistance Specialists work with trade associations and industry groups to help employers comply with the VOSHA standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars.

Project WorkSAFE

This program provides voluntary consulting services to Vermont employers seeking to improve the health and safety condition of their workplace. WorkSAFE's 6 employees are funded with a combination of federal and state funds, (75% is federal money, and the remainder is funding from VDOL's Workers' Comp administrative fund). Federal OSHA grant requirements have a target of 200 visits to the private sector for on-site safety and health consultations and review/development of safety and health programs. Responsibilities also include: developing and providing safety and health trainings to Vermont companies on new OSHA regulations and other topics; emergency response consultation and assistance with radiological and biological issues, (with the Vermont Departments of Health and Public Safety); maintaining and increasing the amount of Vermont companies in the Safety and Health Achievement Recognition Program (SHARP); and developing recommendations for the Governor's Workplace Safety Awards.

Passenger Tramway

This program has three employees who inspect the construction or modification of ski new lifts, as well as the operation and maintenance of ski tows, lifts and trams, and monitor for

compliance with State regulations. Vermont ski areas pay the program costs with a fee due annually set by the Passenger Tramway Board, which consists of the Commissioner, two mountain representatives and two public representatives.

Workforce Development Division

VDOL's Workforce Development Division offers Vermont businesses and employees comprehensive services. For businesses, we offer job registration into our Vermont Job Link system, applicant searches, screening and job matching, hiring events, job fairs, current labor market information, programs for interns, apprentices and OJTs, tax credits, programs for layoff avoidance, rapid response services, short-term compensation programs, grants for job training for new and incumbent workers, and assistance with employment and labor law questions. For job seekers, services include skill assessment, skill training, labor market information, career counseling, and job placement assistance. Our workforce programs serve all Vermonters regardless of education-level, income, location or other demographic identifier. WIOA basic and career services are provided, with programs focusing on at-risk out-of-school youth, disadvantaged adults, and dislocated workers under Title I. The Wagner-Peyser Program under Title III provides all customers with employment services, labor market information, referrals to job opportunities, workshops and occupational skills development activities. Augmenting Title I and III services are the apprenticeship, migrant seasonal farm worker, Jobs for Veteran Services and SNAP and ABAWD employment programs. All services are provided through the 12 American Job Centers (Career Resource Centers) operated by the VDOL throughout the State. VDOL also operates as the State's One-Stop Operator in addition to administering the following federal programs:

1. Youth. VDOL provides intensive case management, paid and unpaid support services, and follow-up services for one full year after a youth exits. Additionally, VDOL places youth in work experiences, summer employment opportunities, and on-the-job training, as appropriate. Work based activities that have academic and occupational education as a component are integral to VDOL's youth program design.
2. Adult. The adult program is open to all individuals 18 years of age and older with priority given to veterans and individuals who are low income, recipients of public assistance, and those who are basic skills deficient. The program provides career services to individuals ranging from basic labor exchange information to more individualized career coaching, occupational skills development and work-based employment opportunities such as on-the-job training. The provision of a range of occupational skills pathways and employment-based activities assists participants in gaining and/or retaining employment that will lead to economic self-sufficiency. VDOL will continue to identify specific labor market needs in order to create and expand occupational

credentialing through stackable training opportunities with a variety of entrance points for adult participants.

3. Dislocated Worker. VDOL's dislocated worker program offers employment and training programs for eligible workers who are unemployed through no fault of their own or have received an official layoff notice. A description of the full range of services available through the one-stop system and how services can be accessed is made available to dislocated workers. An initial assessment including a basic review of the individual's work history, skills, training, education, career objective, and self-identified service needs is used to inform decisions on next steps such as scheduling additional career services. The program provides similar re-employment and training activities as the adult program. The driving emphasis is placed on providing timely intervention and immediate assistance to laid off individuals unlikely to return to the occupation they came from. Shepherding displaced workers through an assortment of timely and relevant training activities that lead to in demand occupations is paramount to the program's success.

4. Wagner-Peyser. The Wagner-Peyser funds support employment services for job seekers and business customers in the Vermont's American Job Center Network. The Vermont Network physically embodies the required coordination of core and local partner program services, as all programs are present at these locations across the State and is operated under the concept of universal accessibility. Title III funds support State staff, facilities, and information technology needed for partner program delivery at the American Job Centers and for improving the overall capacity of the workforce development system to match labor demand with labor supply. These funds are directed as necessary to best support the system and to most efficiently fulfill Federal mandates. Vermont's AJC's provide activities that support the development of a competitive workforce, including appropriate recruitment services and special technical services for employers. Vermont's AJC's work with all individuals and other job seekers to obtain critical job search, assessment, and career guidance services that support them in obtaining and retaining employment. In addition, AJC's offer activities that assist employers with building skilled, competitive workforces through recruitment assistance, employment referrals, and other workforce solutions. AJC staff also assist in developing and disseminating regional workforce information and related resources, which provide both job seekers and employers with comprehensive and accessible economic and industry data to inform workforce and economic development activities. VDOL is working to establish more comprehensive "business needs" programs, teaming up with employers, chambers, regional workforce development and investment boards, trade associations, training and education partners, state agencies, SBDC, the Agency of

Commerce/Department of Economic Development, and others to support small business and offer technical assistance and support for existing businesses. Assistance can range from providing technical assistance on programs, guiding them to resources, assisting with labor law explanation and compliance, helping with job development, advertising and recruitment for their vacancies, and assisting with specialized needs.

State Workforce Development Board

The State Workforce Development Board (SWDB) is designated as the single State Workforce Development Board under the federal Workforce Innovation and Opportunity Act, and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the 50+ member board. The work of the Board is performed by an executive director and an administrative assistant, with significant legal and policy counsel from the Department of Labor. By law, the Board's membership must represent a business majority to help ensure that the workforce development efforts are consistent with business needs. The Board advises the Governor on how to promote and improve the effectiveness of a comprehensive and responsive workforce development system. The Vermont State Workforce Development Board (SWDB) advises the Governor on the development and implementation of a comprehensive, coordinated, and responsive workforce education and training system. Vermont is designated as a Single State Local Area, and the SWDB is designated as the State and Local Workforce Development Board under the federal Workforce Innovation and Opportunity Act. Under Section 101(d) of the WIOA, the SWDB assists the Governor in the following functions:

- The development, implementation, and modification of the State plan.
- Review of statewide policies, statewide programs, and of recommendations on actions that should be taken to align workforce development programs in a manner that supports a comprehensive and streamlined workforce development system, including the review and provision of comments on the State plan, if any, for programs and activities of one-stop partners that are not WIOA core programs;
- The development and continuous improvement of the workforce development system.

Fiscal Year 2023 Budget Development Form - Labor

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
VT Department of Labor FY 2022 Approp	5,394,154	0	6,422,539	0	28,658,417	407,612	0	40,882,722
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	5,394,154	0	6,422,539	0	28,658,417	407,612	0	40,882,722
Administrative Services	-\$2,701							(2,701)
Apprenticeship (State)	\$142							142
Apprenticeship - ASE (federal 2019; expires 6/30/22)					-\$43,000			(43,000)
Apprenticeship - SAE (federal 2017; expires 9/30/21)					-\$968,880			(968,880)
Current Employment Statistics (CES)					\$11,572			11,572
ICAN (SNAP 3SqVT) Administration	2,243					-\$157,612		(155,369)
Local Area Unemployment Statistics (LAUS)					\$38,128			38,128
Foreign Labor Certification					\$28,488			28,488
Labor Market Information - ETA					-\$792			(792)
Mine Safety Health Award (MSHA)					\$4,764			4,764
Occupational Employment and Wages (OES)					-\$1,186			(1,186)
Quarterly Census of Employment Wages (QCEW)					\$18,381			18,381
Reed Act					-\$340,065			(340,065)
Reemployment Services and Eligibility Assessment: RESEA					-\$28,514			(28,514)
RETAIN:Retaining Employment and Talent After Injury/Illness Network					\$17,000,000			17,000,000
Trade Adjustment Assistance (TAA)					\$66,785			66,785
Tramways			\$10,950					10,950
Technology: Project Mgmt WC modernization			\$4,500,000					4,500,000
Technology: Project Mgmt UI modernization	3,000,000							3,000,000
Unemployment Insurance Administration	3,000,000				-\$1,046,032			1,953,968
UI Administration Increases (CARES Act, etc)					-\$3,334,682			(3,334,682)
VT Occupational Safety and Health Administration (VOSHA)					\$142,471			142,471
Wagner-Peyser					\$656			656
WorkSafe			-\$161,230		\$142,900			(18,330)
WIOA - Youth					\$13,930			13,930
WIOA - Adult					\$15,463			15,463
WIOA - Dislocated Worker					\$260,727			260,727
Internship Expansion	1,000,000							1,000,000
Admin subsidies/Budget Allowances (ADS, DHR, FFS, VISION,Etc)	55,420							55,420
Subtotal of Increases/Decreases	7,055,104	0	4,349,720	0	11,981,114	(157,612)	0	23,228,326
FY 2023 Governor Recommend	12,449,258	0	10,772,259	0	40,639,531	250,000	0	64,111,048

VDOL State FY23 Budget	FY 22 As passed	FY23 Budget General Funds	FY23 Budget Special Funds	FY23 Budget Federal Funds	FY23 Budget InterDept Trans	FY23 Budget Total	Change	Source of Change
Alternative Trade Wage	\$245,000			\$245,000		\$245,000	\$0	
Administrative Services	\$137,701	\$135,000				\$135,000	-\$2,701	General Funds
Apprenticeship (State)	\$799,858	\$800,000				\$800,000	\$142	General Funds
Apprenticeship - ASE (federal 2019; expires 6/30/22)	\$43,000			\$0		\$0	-\$43,000	Federal Funds
Apprenticeship - SAE20 (federal 2020; expires 6/30/23)	\$450,000			\$450,000		\$450,000	\$0	
Apprenticeship - SAE (federal 2017; expires 9/30/24)	\$968,880			\$0		\$0	-\$968,880	Federal Funds
BLS OSHA/Census of Fatal Occupational Injuries (CFO)	\$79,800		\$39,900	\$39,900		\$79,800	\$0	
Current Employment Statistics (CES)	\$91,576			\$103,148		\$103,148	\$11,572	Federal Funds
Child Support Reemployment	\$45,000				\$45,000	\$45,000	\$0	
Child Support Intercept	\$55,000				\$55,000	\$55,000	\$0	
Domestic Abuse	\$30,000		\$30,000			\$30,000	\$0	
Employee Leasing	\$40,000		\$40,000			\$40,000	\$0	
ICAN (SNAP 3SqVT) Administration	\$420,369	\$115,000			\$150,000	\$265,000	-\$155,369	InterDept Trans
Local Area Unemployment Statistics (LAUS)	\$196,480			\$234,608		\$234,608	\$38,128	Federal Funds
Foreign Labor Certification	\$130,000			\$158,488		\$158,488	\$28,488	Federal Funds
Labor Market Information - ETA	\$284,871			\$284,079		\$284,079	-\$792	Federal Funds
JVSG (DVOP/LVER)	\$490,687			\$490,687		\$490,687	\$0	
Mine Safety Health Award (MSHA)	\$115,236			\$120,000		\$120,000	\$4,764	Federal Funds
Misclassification/Coverage Compliance	\$322,128	\$243,820	\$78,308			\$322,128	\$0	
Occupational Employment and Wages (OES)	\$176,974			\$175,788		\$175,788	-\$1,186	Federal Funds
Quarterly Census of Employment Wages (QCEW)	\$265,569			\$283,950		\$283,950	\$18,381	Federal Funds
Reed Act	\$840,065			\$500,000		\$500,000	-\$340,065	Federal Funds
Reemployment Services and Eligibility Assessment: RESEA	\$950,486			\$921,972		\$921,972	-\$28,514	Federal Funds
RETAIN:Retaining Employment and Talent After Injury/Illness Network	\$1,000,000			\$18,000,000		\$18,000,000	\$17,000,000	Federal Funds
State Workforce Development Board	\$282,404	\$282,404				\$282,404	\$0	
Trade Adjustment Assistance (TAA)	\$838,687			\$905,472		\$905,472	\$66,785	Federal Funds
Trade Readjustment Benefits (TRAA)	\$570,000			\$570,000		\$570,000	\$0	
Tramways	\$438,000		\$448,950			\$448,950	\$10,950	Special Funds
Technology/Infrastructure/ADS	\$428,000	\$428,000				\$428,000	\$0	
Technology: Project Mgmt UI modernization	\$0	\$3,000,000				\$3,000,000	\$3,000,000	General Funds
Technology: Project Mgmt WC modernization	\$0		\$4,500,000			\$4,500,000	\$4,500,000	Special Funds
Unemployment Insurance Administration	\$9,800,000	\$3,000,000	\$800,000	\$7,953,968		\$11,753,968	\$1,953,968	General Funds
UI Administration Increases (CARES Act, etc)	\$3,334,682			\$0		\$0	-\$3,334,682	Federal Funds
VT Occupational Safety and Health Administration (VOSHA)	\$1,624,871	\$883,671		\$883,671		\$1,767,342	\$142,471	Federal Funds
Wage & Hour/Earned Sick Leave	\$354,846	\$354,846				\$354,846	\$0	
Wagner-Peyser	\$2,179,981			\$2,180,637		\$2,180,637	\$656	Federal Funds
Workers Compensation	\$4,757,626		\$4,757,626			\$4,757,626	\$0	
WorkSafe	\$661,405		\$77,475	\$565,600		\$643,075	-\$18,330	Federal/Special Funds
WIOA - Youth	\$2,242,411			\$2,256,341		\$2,256,341	\$13,930	Federal Funds
WIOA - Adult	\$2,130,845			\$2,146,308		\$2,146,308	\$15,463	Federal Funds
WIOA - Dislocated Worker	\$843,187			\$1,103,914		\$1,103,914	\$260,727	Federal Funds
Work Opportunity Tax Credit (WOTC)	\$66,000			\$66,000		\$66,000	\$0	
Workforce Expansion (Includes Former Next Gen)	\$1,335,900	\$1,335,900				\$1,335,900	\$0	
Training Funds	\$0	\$0				\$0	\$0	
Administrative	\$0	\$0				\$0	\$0	
WETF Corrections Training	\$0	\$0				\$0	\$0	
Vermont Internship Program	\$0	\$0				\$0	\$0	
Adult Career and Technical Education Grants	\$0	\$0				\$0	\$0	
Vermont Returnship Program	\$0	\$0				\$0	\$0	
Youth Employment Program	\$150,000	150,000				\$150,000	\$0	
internship expansion and Labor Exchange System Maintenance and Operations	\$500,000	1,500,000				\$1,500,000	\$1,000,000	
Admin subsidies/Budget Allowances (ADS, DHR, FFS, VISION,Etc)	\$165,197	\$220,617				\$220,617	\$55,420	
Total All	40,882,722	\$12,449,258	\$10,772,259	\$40,639,531	\$250,000	\$64,111,048	\$23,228,326	
Funding by Percent of Total		19.42%	16.80%	63.39%	0.39%			
Percent change from FY22 as passed		130.79%	67.73%	41.81%	-38.67%	56.82%		
Dollar change from FY22		\$7,055,104	\$4,349,720	\$11,981,114	-\$157,612	\$23,228,326		

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 410050000 - Labor - Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	14,498,014	14,407,497	14,407,497	15,422,679	1,015,182	7.0%
Fringe Benefits	16,312,480	8,001,838	8,001,838	9,475,890	1,474,052	18.4%
Contracted and 3rd Party Service	21,262,268	6,313,495	6,313,495	15,933,968	9,620,473	152.4%
PerDiem and Other Personal Services	17,384	2,636,273	14,340,269	1,061,217	(1,575,056)	-59.7%
Budget Object Group Total: 1. PERSONAL SERVICES	52,090,147	31,359,103	43,063,099	41,893,754	10,534,651	33.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	36,911	403,245	403,245	238,275	(164,970)	-40.9%
IT/Telecom Services and Equipment	3,799,956	1,690,995	1,690,995	1,702,111	11,116	0.7%
IT Repair and Maintenance Services	1,095,434	10,300	10,300	6,085	(4,215)	-40.9%
Other Operating Expenses	405,793	83,242	83,242	203,867	120,625	144.9%
Other Rental	655	18,452	18,452	10,905	(7,547)	-40.9%
Other Purchased Services	1,237,799	1,817,471	1,817,471	1,358,858	(458,613)	-25.2%
Property and Maintenance	273,868	515,703	515,703	304,721	(210,982)	-40.9%
Property Rental	757,469	1,693,959	1,693,959	1,092,234	(601,725)	-35.5%
Supplies	691,079	757,389	757,389	447,537	(309,852)	-40.9%
Travel	72,614	710,454	710,454	419,801	(290,653)	-40.9%
Budget Object Group Total: 2. OPERATING	8,371,579	7,701,210	7,701,210	5,784,394	(1,916,816)	-24.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 4100500000 - Labor - Programs

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	3,768,607	1,822,409	1,822,409	16,432,900	14,610,491	801.7%
Budget Object Group Total: 3. GRANTS	3,768,607	1,822,409	1,822,409	16,432,900	14,610,491	801.7%

Total Expenditures	64,230,332	40,882,722	52,586,718	64,111,048	23,228,326	56.8%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	3,619,151	5,394,154	18,198,150	12,449,258	7,055,104	130.8%
Special Fund	1,269,387	6,422,539	6,422,539	10,772,259	4,349,720	67.7%
Coronavirus Relief Fund	30,920,175	0	0	0	0	0.0%
Federal Funds	28,075,528	28,658,417	27,558,417	40,639,531	11,981,114	41.8%
IDT Funds	346,091	407,612	407,612	250,000	(157,612)	-38.7%
Funds Total	64,230,332	40,882,722	52,586,718	64,111,048	23,228,326	56.8%

Position Count	256
FTE Total	256

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,600,758	13,130,191	13,130,191	14,118,793	988,602	7.5%
Exempt	500010	0	1,277,306	1,277,306	1,303,886	26,580	2.1%
Overtime	500060	895,979	0	0	0	0	0.0%
Shift Differential	500070	1,277	0	0	0	0	0.0%
Total: Salaries and Wages		14,498,014	14,407,497	14,407,497	15,422,679	1,015,182	7.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,063,167	1,004,463	1,004,463	1,080,067	75,604	7.5%
FICA - Exempt	501010	0	97,713	97,713	99,747	2,034	2.1%
Health Ins - Classified Empl	501500	2,638,420	3,085,468	3,085,468	3,637,561	552,093	17.9%
Health Ins - Exempt	501510	0	151,850	151,850	168,170	16,320	10.7%
Retirement - Classified Empl	502000	2,921,674	2,809,862	2,809,862	3,600,297	790,435	28.1%
Retirement - Exempt	502010	0	230,577	230,577	258,373	27,796	12.1%
Dental - Classified Employees	502500	152,936	183,920	183,920	197,913	13,993	7.6%
Dental - Exempt	502510	0	10,868	10,868	11,089	221	2.0%
Life Ins - Classified Empl	503000	46,118	48,767	48,767	63,444	14,677	30.1%
Life Ins - Exempt	503010	0	4,649	4,649	5,567	918	19.7%
LTD - Classified Employees	503500	3,491	2,698	2,698	5,169	2,471	91.6%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	2,936	2,936	2,191	(745)	-25.4%
EAP - Classified Empl	504000	6,700	7,360	7,360	7,970	610	8.3%
EAP - Exempt	504010	0	480	480	495	15	3.1%
Employee Tuition Costs	504530	750	0	0	0	0	0.0%
Uniform Rental	504550	4,052	10,098	10,098	6,377	(3,721)	-36.8%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	268,773	292,586	292,586	297,868	5,282	1.8%
Unemployment Compensation	505500	9,206,400	57,543	57,543	33,592	(23,951)	-41.6%
Total: Fringe Benefits		16,312,480	8,001,838	8,001,838	9,475,890	1,474,052	18.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	159,567	52,157	52,157	30,821	(21,336)	-40.9%
Contr & 3Rd Party - Legal	507200	40,998	1,116	1,116	660	(456)	-40.9%
Contr&3Rd Pty-Educ & Training	507350	17,450	0	0	1,000,000	1,000,000	100.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	436,467	563,113	563,113	8,434,561	7,871,448	1,397.8%
Creative/Development	507561	0	0	0	3,000,000	3,000,000	100.0%
IT Contracts - Application Development	507565	667,531	0	0	0	0	0.0%
IT Contracts - Application Support	507566	887,570	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Contr & 3Rd Party-Participant	507575	609,742	3,323,320	3,323,320	2,065,775	(1,257,545)	-37.8%
Other Contr and 3Rd Pty Serv	507600	18,442,944	2,373,789	2,373,789	1,402,151	(971,638)	-40.9%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Interpreters	507615	0	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	0	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		21,262,268	6,313,495	6,313,495	15,933,968	9,620,473	152.4%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Per Diem	506000	4,951	12,070	12,070	7,132	(4,938)	-40.9%
Other Pers Serv	506200	5,890	2,576,858	14,280,854	1,026,104	(1,550,754)	-60.2%
Service of Papers	506240	6,544	47,345	47,345	27,981	(19,364)	-40.9%
Total: PerDiem and Other Personal Services		17,384	2,636,273	14,340,269	1,061,217	(1,575,056)	-59.7%
Total: 1. PERSONAL SERVICES		52,090,147	31,359,103	43,063,099	41,893,754	10,534,651	33.6%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	19,836	37,742	37,742	22,301	(15,441)	-40.9%
Office Equipment	522410	0	60,286	60,286	35,623	(24,663)	-40.9%
Safety Supplies & Equipment	522440	2,159	456	456	270	(186)	-40.8%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	14,916	304,761	304,761	180,081	(124,680)	-40.9%
Total: Equipment		36,911	403,245	403,245	238,275	(164,970)	-40.9%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	14,248	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Communications	516600	58,190	76,734	76,734	45,341	(31,393)	-40.9%
ADS VOIP Expense	516605	82,899	0	0	0	0	0.0%
Voice Network - Connectivity	516628	63	0	0	0	0	0.0%
Telecom-Telephone Services	516652	441,360	273,633	273,633	161,688	(111,945)	-40.9%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	128,709	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	341,118	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	14,586	698,544	698,544	876,013	177,469	25.4%
ADS End User Computing Exp.	516662	1,490,614	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	97,878	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - Programs

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	209,716	219,869	219,869	220,523	654	0.3%
ADS Centrex Exp.	516672	61,822	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	330,465	0	0	0	0	0.0%
ADS Allocation Exp.	516685	304,507	299,941	299,941	326,295	26,354	8.8%
Software as a Service	519085	48,936	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	25,693	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	122,697	83,488	83,488	49,332	(34,156)	-40.9%
Hw - Printers,Copiers,Scanners	522217	13,756	38,786	38,786	22,919	(15,867)	-40.9%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	12,699	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,799,956	1,690,995	1,690,995	1,702,111	11,116	0.7%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	10,300	10,300	6,085	(4,215)	-40.9%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	36,696	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,026,111	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-Rep&Maint-ApplicaDev	513051	3,923	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	4,800	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Storage	513057	23,904	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,095,434	10,300	10,300	6,085	(4,215)	-40.9%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Courier Freight & Express Mail	523040	1,532	0	0	0	0	0.0%
Single Audit Allocation	523620	399,739	80,282	80,282	202,118	121,836	151.8%
Municipal Services Agreement	523670	0	0	0	0	0	0.0%
Bank Service Charges	524000	4,522	2,960	2,960	1,749	(1,211)	-40.9%
Abandoned Property Claims	524020	0	0	0	0	0	0.0%
Total: Other Operating Expenses		405,793	83,242	83,242	203,867	120,625	144.9%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,085	1,085	643	(442)	-40.7%
Rental - Auto	514550	0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	655	17,367	17,367	10,262	(7,105)	-40.9%
Total: Other Rental		655	18,452	18,452	10,905	(7,547)	-40.9%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	14,003	114,912	114,912	142,400	27,488	23.9%
Insurance - General Liability	516010	79,898	72,368	72,368	108,213	35,845	49.5%
Insurance - Auto	516020	312	86,253	86,253	50,967	(35,286)	-40.9%
Property Insurance	516099	17,334	0	0	0	0	0.0%
Dues	516500	29,855	73,156	73,156	43,227	(29,929)	-40.9%
Licenses	516550	520	745	745	442	(303)	-40.7%
Advertising-Radio	516812	0	43,898	43,898	21,721	(22,177)	-50.5%
Advertising-Print	516813	25,805	51,327	51,327	30,331	(20,996)	-40.9%
Advertising - Job Vacancies	516820	123	0	0	0	0	0.0%
Trade Shows & Events	516870	0	251,379	251,379	156,043	(95,336)	-37.9%
Giveaways	516871	1,200	0	0	0	0	0.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing and Binding	517000	92,270	46,796	46,796	27,652	(19,144)	-40.9%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	8	8	6	(2)	-25.0%
Registration For Meetings&Conf	517100	36,909	34,008	34,008	20,096	(13,912)	-40.9%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - Programs

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Training - Info Tech	517110	0	40	40	24	(16)	-40.0%
Empl Train & Background Checks	517120	890	0	0	0	0	0.0%
Postage	517200	640,202	828,600	828,600	489,614	(338,986)	-40.9%
Freight & Express Mail	517300	9,313	7,127	7,127	4,212	(2,915)	-40.9%
Instate Conf, Meetings, Etc	517400	39	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	95,938	46,076	46,076	27,226	(18,850)	-40.9%
Human Resources Services	519006	193,137	160,778	160,778	236,684	75,906	47.2%
Medical and Lab Services	519170	50	0	0	0	0	0.0%
Total: Other Purchased Services		1,237,799	1,817,471	1,817,471	1,358,858	(458,613)	-25.2%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	17,025	37,641	37,641	22,242	(15,399)	-40.9%
Disposal	510200	6,248	5,569	5,569	3,291	(2,278)	-40.9%
Rubbish Removal	510210	2,212	0	0	0	0	0.0%
Snow Removal	510300	0	5,169	5,169	3,054	(2,115)	-40.9%
Custodial	510400	38,726	97,247	97,247	57,462	(39,785)	-40.9%
Other Property Mgmt Services	510500	38,156	56,380	56,380	33,313	(23,067)	-40.9%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	119,876	228,861	228,861	135,231	(93,630)	-40.9%
Plumbing & Heating Systems	512010	7,188	18,042	18,042	10,660	(7,382)	-40.9%
Rep & Maint - Motor Vehicles	512300	0	2,202	2,202	1,301	(901)	-40.9%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rep&Maint-Grds & Constr Equip	512400	30,875	49,539	49,539	29,272	(20,267)	-40.9%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	13,562	15,053	15,053	8,895	(6,158)	-40.9%
Total: Property and Maintenance		273,868	515,703	515,703	304,721	(210,982)	-40.9%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	757,469	1,548,193	1,548,193	914,818	(633,375)	-40.9%
Rent Land&Bldgs-Non-Office	514010	0	3,291	3,291	1,944	(1,347)	-40.9%
Fee-For-Space Charge	515010	0	142,475	142,475	175,472	32,997	23.2%
Total: Property Rental		757,469	1,693,959	1,693,959	1,092,234	(601,725)	-35.5%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	101,944	324,802	324,802	191,925	(132,877)	-40.9%
Stationary & Envelopes	520015	89,513	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	416	416	246	(170)	-40.9%
Gasoline	520110	1,219	3,043	3,043	1,799	(1,244)	-40.9%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Diesel	520120	346	6,405	6,405	2,460	(3,945)	-61.6%
Building Maintenance Supplies	520200	1,393	15,929	15,929	8,787	(7,142)	-44.8%
Plumbing, Heating & Vent	520210	102	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	425	0	0	0	0	0.0%
Other General Supplies	520500	27,097	11,363	11,363	8,293	(3,070)	-27.0%
It & Data Processing Supplies	520510	0	1,817	1,817	1,442	(375)	-20.6%
Cloth & Clothing	520520	1,232	0	0	0	0	0.0%
Work Boots & Shoes	520521	149	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	3,940	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	11,176	41,748	41,748	24,670	(17,078)	-40.9%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Food	520700	287	8,809	8,809	5,204	(3,605)	-40.9%
Water	520712	2,835	0	0	0	0	0.0%
Natural Gas	521000	7,772	24,650	24,650	14,565	(10,085)	-40.9%
Electricity	521100	107,536	199,255	199,255	117,738	(81,517)	-40.9%
Heating Oil #1 - Kerosene	521210	117	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	34,676	58,085	58,085	34,323	(23,762)	-40.9%
Propane Gas	521320	0	344	344	203	(141)	-41.0%
Books&Periodicals-Library/Educ	521500	850	23,843	23,843	14,088	(9,755)	-40.9%
Subscriptions	521510	15,557	24,731	24,731	14,615	(10,116)	-40.9%
Subscriptions Other Info Serv	521515	280,000	0	0	0	0	0.0%
Other Books & Periodicals	521520	(150)	12,149	12,149	7,179	(4,970)	-40.9%
Household, Facility&Lab Suppl	521800	2,636	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Paper Products	521820	425	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Total: Supplies		691,079	757,389	757,389	447,537	(309,852)	-40.9%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	64,036	334,730	334,730	197,790	(136,940)	-40.9%
Travel-Inst-Other Transp-Emp	518010	8,231	108,616	108,616	64,179	(44,437)	-40.9%
Travel-Inst-Meals-Emp	518020	0	465	465	275	(190)	-40.9%
Travel-Inst-Lodging-Emp	518030	0	9,989	9,989	5,901	(4,088)	-40.9%
Travel-Inst-Incidentals-Emp	518040	215	4,339	4,339	2,563	(1,776)	-40.9%
Travel-Inst-Auto Mileage-Nonemp	518300	0	5,962	5,962	3,522	(2,440)	-40.9%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	8	8	6	(2)	-25.0%
Travel-Outst-Auto Mileage-Emp	518500	95	3,218	3,218	1,900	(1,318)	-41.0%
Travel-Outst-Other Trans-Emp	518510	0	101,321	101,321	59,871	(41,450)	-40.9%
Travel-Outst-Meals-Emp	518520	0	16,340	16,340	9,656	(6,684)	-40.9%
Travel-Outst-Lodging-Emp	518530	0	119,157	119,157	70,410	(48,747)	-40.9%
Travel-Outst-Incidentals-Emp	518540	36	5,971	5,971	3,528	(2,443)	-40.9%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	338	338	200	(138)	-40.8%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		72,614	710,454	710,454	419,801	(290,653)	-40.9%
Total: 2. OPERATING		8,371,579	7,701,210	7,701,210	5,784,394	(1,916,816)	-24.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants	550220	48,665	0	0	0	0	0.0%
Other Grants	550500	3,719,942	1,822,409	1,822,409	16,432,900	14,610,491	801.7%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		3,768,607	1,822,409	1,822,409	16,432,900	14,610,491	801.7%
Total: 3. GRANTS		3,768,607	1,822,409	1,822,409	16,432,900	14,610,491	801.7%
Total Expenditures		64,230,332	40,882,722	52,586,718	64,111,048	23,228,326	56.8%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	3,619,151	5,394,154	18,198,150	12,449,258	7,055,104	130.8%
Passenger Tramways	21095	103,750	438,000	438,000	448,950	10,950	2.5%
Worker's Comp Admin Fund	21105	1,094,576	5,114,539	5,114,539	9,453,309	4,338,770	84.8%
Employee Leasing Companies	21110	4,253	40,000	40,000	40,000	0	0.0%
Unemployment Comp Admin Fund	21360	0	800,000	800,000	800,000	0	0.0%
Inter-Unit Transfers Fund	21500	346,091	407,612	407,612	250,000	(157,612)	-38.7%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
DET-Apprenticeship Train OFS	21752	66,808	0	0	0	0	0.0%
Crime Victims Restitution Fund	21915	0	30,000	30,000	30,000	0	0.0%
Federal Revenue Fund	22005	28,075,528	28,658,417	27,558,417	40,639,531	11,981,114	41.8%
Coronavirus Relief Fund	22045	30,920,175	0	0	0	0	0.0%
Funds Total		64,230,332	40,882,722	52,586,718	64,111,048	23,228,326	56.8%

Position Count	256
FTE Total	256.00

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/28/2022

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State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



4100500000 - Labor - Programs

Budget Request Code	Fund	Justification	Budgeted Amount
12269	22005	17.002 BLS Census of Fatal Injuries: LMI	\$39,900
12269	22005	17.271 Work Opportunity Tax Credit	\$66,000
12269	22005	17.002 Current Employment Statistics: LMI	\$103,148
12269	22005	17.800 Mine Safety and Health: WD	\$120,000
12269	22005	17.273 Foreign Labor Certification: WD	\$158,488
12269	22005	17.002 Occupational Employment Wages: LMI	\$175,788
12269	22005	17.002 Local Area UI Stats: LMI	\$234,608
12269	22005	17.245 Alternative Trade Wage: WD	\$245,000
12269	22005	17.002 Quarterly Census of Employment Wages: LMI	\$283,950
12269	22005	17.207 Labor Market Information: LMI	\$284,079
12269	22005	17.268 Apprenticeship: WD	\$450,000
12269	22005	17.720 JVSG/Vets: WD	\$490,687
12269	22005	17.225 REED Act: UI	\$500,000
12269	22005	17.504 WorkSafe: WC	\$565,600
12269	22005	17.258 Trade Readjustment Benefits: UI	\$570,000
12269	22005	17.503 VOSHA: WC	\$883,671
12269	22005	17.258 Trade Adjustment Assistance: WD	\$905,472
12269	22005	17.225 RESEA: UI	\$921,972
12269	22005	17.278 WIOA-Dislocated Worker: WD	\$1,103,914
12269	22005	17.258 WIOA-Adult: WD	\$2,146,308
12269	22005	17.207 Wagner-Peyser: WD	\$2,180,637
12269	22005	17.259 WIOA-Youth: WD	\$2,256,341

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
12269	22005	17.225 Unemployment Insurance Administration: UI	\$7,953,968
12269	22005	17.720 Retaining Employment and Eligibility Assessment: WC	\$18,000,000
Total			\$40,639,531

Report ID:VTPB-23-IDT

Run Date: 1/28/2022

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State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



4100500000 - Labor - Programs

Budget Request Code	Fund	Justification	Budgeted Amount
12266	21500	03420 Child Support Reemployment: UI	\$45,000
12266	21500	03420 Child Support Intercept: UI	\$55,000
12266	21500	03420 ICAN administration: WD	\$150,000
Total			\$250,000

Report ID: VTPB-28-GRANTS_OUT
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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



4100500000 - Labor - Programs

Budget Request Code	Fund	Justification	Budgeted Amount
12268	22005	MSHA sub award: WD	\$105,000
12268	10000	Youth Employment Program: WD	\$125,000
12268	10000	WD formerly WETF projects	\$1,202,900
12268	22005	RETAIN sub-awards: WC	\$15,000,000
Total			\$16,432,900