

Fiscal Year 2025 Budget Development Form: Department of Labor

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #1 [4100050000]: Labor - Programs FY 2024 Approp	10,600,636	0	0	0	10,806,858	0	37,373,681	0	250,000	0	59,031,175
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	10,600,636	0	0	0	10,806,858	0	37,373,681	0	250,000	0	59,031,175
CURRENT SERVICE LEVEL/CURRENT LAW	315,729	0	0	0	(1,399,755)	0	(3,112,065)	0	37,226	0	(4,158,865)
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Operating Expenses</i>	315,729	0	0	0	(1,399,755)	0	(3,112,065)	0	37,226	0	(4,158,865)
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits											0
516010: Insurance - General Liability											0
516671: VISION/ISD											0
516685: ADS Allocated Charge											0
519006: Human Resources Services											0
523620: Single Audit Allocation											0
Wage & Hour/Earned Sick Leave	10,965										10,965
Misclassification/Coverage Compliance	7,534										7,534
Apprenticeship (State)	24,720										24,720
State Workforce Development Board	8,726										8,726
Workforce Expansion (Includes Former Next Gen)	41,279										41,279
Technology/Infrastructure/ADS	13,225										13,225
Technology: Project Mgmt UI modernization	90,000										90,000
ICAN (SNAP 3SoVT/DCF) Administration	3,450								37,226		40,676
VT Occupational Safety and Health Administration (VOSHA)	55,829						55,829				111,658
Tramways					28,437						28,437
Technology: Project Mgmt WC modernization					(1,500,000)						(1,500,000)
Current Employment Statistics (CES)							(1,697)				(1,697)
Local Area Unemployment Statistics (LAUS)							(5,063)				(5,063)
Labor Market Information - ETA							1,357				1,357
Occupational Employment and Wages (OEWS)							20,403				20,403
Quarterly Census of Employment Wages (QCEW)							20,251				20,251
Equity in UI							2,000,000				2,000,000
Reemployment Services and Eligibility Assessment: RESEA							(187,134)				(187,134)
Unemployment Insurance Administration	60,000						1,078,969				1,138,969
RETAIN:Retaining Employment and Talent After Injury/Illness Network							(6,000,000)				(6,000,000)
Apprenticeship - (Federal - formula funding)							(145,023)				(145,023)
Foreign Labor Certification							12,892				12,892
Mine Safety Health Award (MSHA)							(5,384)				(5,384)
Wagner-Peyser							17,146				17,146
WIOA - Youth							36,192				36,192
WIOA - Adult							38,154				38,154
WIOA - Dislocated Worker							(83,357)				(83,357)
WorkSafe					71,808		34,400				106,208
Grants	0	0	0	0	0	0	0	0	0	0	0
REDUCTIONS TO TARGET	0	0	0	0	0	0	0	0	0	0	0
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	315,729	0	0	0	(1,399,755)	0	(3,112,065)	0	37,226	0	(4,158,865)
FY 2025 Governor Recommend	10,916,365	0	0	0	9,407,103	0	34,261,616	0	287,226	0	54,872,310
FY 2025 Governor's Recommend Target	10,918,655	0	0	0	10,806,858	0	37,373,681	0	250,000	0	59,349,194
FY 2025 Target vs. Recommend	2,290	0	0	0	1,399,755	0	3,112,065	0	(37,226)	0	4,476,884
Department of Labor FY 2024 Appropriation	10,600,636	0	0	0	10,806,858	0	37,373,681	0	250,000	0	59,031,175
TOTAL INCREASES/DECREASES	315,729	0	0	0	(1,399,755)	0	(3,112,065)	0	37,226	0	(4,158,865)
Department of Labor FY 2025 Governor Recommend	10,916,365	0	0	0	9,407,103	0	34,261,616	0	287,226	0	54,872,310
FY 2025 Governor Recommend Target	10,918,655	0	0	0	10,806,858	0	37,373,681	0	250,000	0	59,349,194
FY 2025 Target vs. Recommend	2,290	0	0	0	1,399,755	0	3,112,065	0	(37,226)	0	4,476,884