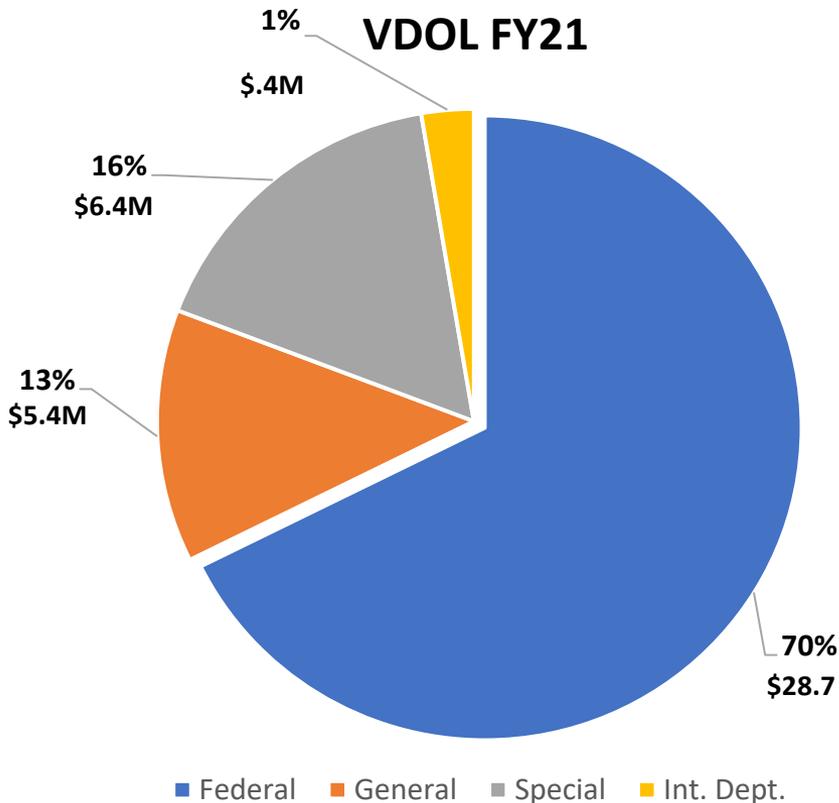


# FY 22 Governor's Recommend Budget

**MISSION:** To promote Vermont's economic strength by assisting employers with job creation, retention and recruitment; coordinating education and training of our workforce for Vermont's current and future job opportunities; ensuring that Vermont workers have well-paying jobs in safe and healthy work environments; administering economic support and reemployment assistance to workers who suffer a job loss, or workplace illness or injury; and providing timely and accurate labor market information and analysis.



## Department and Budget Highlights:

- 245 Staff
- Four Divisions: Workforce Development, Unemployment Insurance, Workers' Compensation and Safety, and Labor Market Information
- 12 Regional Office
- 10% Increase to GF



## FY2022 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.

### **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 87% funded by federal, special and inter-department funds (federal 70%, Special 16%, inter-departmental 1%), and 13% State General Fund.

VDOL's Central Office and Unemployment Insurance Call Center are located in Montpelier. In addition, the Department has 12 regional offices, also known as Career Resource Centers or American Job Centers as identified by the U.S. Department of Labor. These regional offices, which are located across the state, are funded through federal workforce dollars. VDOL staff from other programs (i.e. Workers' Compensation and Safety and Unemployment Insurance) 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
- Unemployment Insurance
- Workforce Development
- Economic and Labor Market Information
- Workers' Compensation
- Vermont Occupational Safety and Health Administration (VOSHA)
- Project WorkSAFE
- Passenger Tramway

- Legal
- Wage and Hour
- Business Administration (including fiscal, IT and facilities)

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**

VDOL has again received funding for our successful Reemployment Eligibility Assessment (REA) program (now renamed to RESEA). Additionally, this program was made permanent as of the federal budget. The program is premised on the idea that early 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. VDOL staff members enroll Vermonters in programs that will prepare them for jobs and/or connect them to the job openings. 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 or 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 unit, where they provide adjudication services. This unit is lead by the Department's General Counsel.

### **Wage and Hour**

The Wage and Hour and Employment Practices program handles a significant number of calls from employees and employers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. W&H also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload. The program 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 virtually 100% federally funded. LMI is a State partner to the federal government's US 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
- 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](http://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 rate is 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 a mix of State General Fund and 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; inspect the operation and maintenance of ski tows, lifts and trams, and monitor for compliance with State regulations. There are approximately 250 injuries annually related to ski lifts.

Vermont ski areas pay the program costs with a fee due annually set by the Board.

## **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. VDOL serves all Vermonters. 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 55 member board. The work of the Board is performed by an executive director and deputy director, 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,

### **Funding Targets and VDOL Budget Pressures in FY 2022**

The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding. If federal dollars do not increase at the same or greater rate as inflation, COLA, etc. we will slowly run out of programmatic dollars. And as budget impasse and government shutdowns seem to be more and more common, we are concerned that our federal programs will, in any given year, not be fully funded. Any loss of funding in federal money will critically undermine VDOL program services and the continued existence of our twelve regional offices.

Additionally, there will likely be funding pressures within the Unemployment Insurance Division for both administrative and modernization costs. The UI division administrative costs have sharply increased as a result of the pandemic in order to serve Vermonters in a timely manner. The uncertainty surrounding additional federal funding for UI support will also hinder the Department's ability to plan for the response to the pandemic long-term.

UI system modernization funding will likely be another budget pressure. Currently, the Department is not in an active consortium and will need funding to begin to modernize the system. The UI Mainframe is antiquated with the resources with knowledge of the COBAL system limited, is not stable, has limited functionality, and lacks many necessary security features.

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

VDOL State FY22 Budget

	FY 21 As passed	FY22 Budget General Funds	FY22 Budget Special Funds	FY22 Budget Federal Funds	FY22 Budget InterDept Trans	FY22 Budget Total	Change	Source of Change
Alternative Trade Wage	\$245,000			\$245,000		\$245,000	\$0	
Administrative Services	\$137,701	\$137,701				\$137,701	\$0	
Apprenticeship (State)	\$1,299,858	\$799,858				\$799,858	-\$500,000	Special Funds
Apprenticeship - ASE (federal 2019; expires 6/30/22)	\$679,991			\$43,000		\$43,000	-\$636,991	Federal Funds
Apprenticeship - SAE20 (federal 2020; expires 6/30/23)	\$0			\$450,000		\$450,000	\$450,000	Federal Funds
Apprenticeship - SAE (federal 2017, expires 9/30/21)	\$0			\$968,880		\$968,880	\$968,880	Federal Funds
BLS OSHA/Census of Fatal Occupational Injuries (CFOI)	\$79,800		\$39,900	\$39,900		\$79,800	\$0	
Current Employment Statistics (CES)	\$91,576			\$91,576		\$91,576	\$0	
Child Support Reemployment	\$45,000				\$45,000	\$45,000	\$0	
Child Support Intercept	\$55,000				\$55,000	\$55,000	\$0	
Disabled Veterans (DVOP)	\$254,179					\$0	-\$254,179	Federal Funds
Domestic Abuse	\$30,000		\$30,000			\$30,000	\$0	
Employee Leasing	\$40,000		\$40,000			\$40,000	\$0	
ICAN	\$1,121,757	\$112,757			\$307,612	\$246,369	-\$701,388	InterDept Trans
Local Area Unemployment Statistics (LAUS)	\$196,480			\$196,480		\$196,480	\$0	
Foreign Labor Certification	\$140,058			\$130,000		\$130,000	-\$10,058	Federal Funds
Labor Market Information - ETA	\$284,871			\$284,871		\$284,871	\$0	
JVSG (DVOP/LVER)	\$232,865			\$490,687		\$490,687	\$257,822	Federal Funds
Mine Safety Health Award (MSHA)	\$105,330			\$115,236		\$115,236	\$9,906	Federal Funds
Misclassification/Coverage Compliance	\$322,128	\$243,820	\$78,308			\$322,128	\$0	
NEG - Apprenticeship Expansion	\$600,000					\$0	-\$600,000	Federal Funds
Occupational Employment and Wages (OES)	\$176,974			\$176,974		\$176,974	\$0	
Quarterly Census of Employment Wages (QCEW)	\$265,569			\$265,569		\$265,569	\$0	
Reed Act	\$840,065			\$840,065		\$840,065	\$0	
Reemployment Services and Eligibility Assessment: RESEA	\$950,486			\$950,486		\$950,486	\$0	
RETAIN:Retaining Employment and Talent After Injury/Illness Network	\$1,000,000			\$1,000,000		\$1,000,000	\$0	
State Workforce Development Board	\$282,404	\$282,404				\$282,404	\$0	
Trade Adjustment Assistance (TAA)	\$838,687			\$838,687		\$838,687	\$0	
Trade Readjustment Benefits (TRAA)	\$570,000			\$570,000		\$570,000	\$0	
Tramways	\$438,000		\$438,000			\$438,000	\$0	
Technology/Infrastructure/ADS	\$428,000	\$428,000				\$428,000	\$0	General Fund
Unemployment Insurance Administration	\$12,648,329		\$800,000	\$9,000,000		\$9,800,000	-\$2,848,329	General/Federal
UI Administration Increases (CARES Act, etc)	\$3,334,682			\$3,334,682		\$3,334,682	\$0	Federal Funds
VT Relocation Assistance Program - VRAP	\$0	\$0				\$0	\$0	
VT Occupational Safety and Health Administration (VOSHA)	\$1,624,871	\$883,671		\$741,200		\$1,624,871	\$0	
Wage & Hour/Earned Sick Leave	\$354,846	\$354,846				\$354,846	\$0	
Wagner-Peyser	\$2,157,579			\$2,179,981		\$2,179,981	\$22,402	Federal Funds
Workers Compensation	\$4,757,626		\$4,757,626			\$4,757,626	\$0	
WorkSafe	\$661,405		\$238,705	\$422,700		\$661,405	\$0	
WIOA - Youth	\$2,212,652			\$2,242,411		\$2,242,411	\$29,759	Federal Funds
WIOA - Adult	\$2,103,446			\$2,130,845		\$2,130,845	\$27,399	Federal Funds
WIOA - Dislocated Worker	\$865,748			\$843,187		\$843,187	-\$22,561	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	General Fund
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	
Labor Exchange Tracking and System Implementation	\$0	500,000				\$500,000	\$500,000	
Admin subsidies/Budget Allowances (ADS, DHR, FFS, VISION,Etc)	\$170,007	\$165,197				\$165,197	-\$4,810	
<b>Total All</b>	<b>44,194,870</b>	<b>\$5,394,154</b>	<b>\$6,422,539</b>	<b>\$28,658,417</b>	<b>\$407,612</b>	<b>\$40,882,722</b>	<b>-\$3,312,148</b>	
<b>Funding by Percent of Total</b>		<b>13.19%</b>	<b>15.71%</b>	<b>70.10%</b>	<b>1.00%</b>			

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 02/03/2021  
 Run Time: 09:14 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Rollup Report**

**Organization: 410050000 - Labor - programs**

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

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	12,737,219	13,787,798	13,787,798	14,407,497	619,699	4.5%
Fringe Benefits	16,327,854	7,680,730	7,680,730	8,001,838	321,108	4.2%
Contracted and 3rd Party Service	3,257,480	6,323,092	6,323,092	6,313,495	(9,597)	-0.2%
PerDiem and Other Personal Services	20,122	3,461,557	3,461,557	2,636,273	(825,284)	-23.8%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>32,342,676</b>	<b>31,253,177</b>	<b>31,253,177</b>	<b>31,359,103</b>	<b>105,926</b>	<b>0.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	541,631	620,819	620,819	525,519	(95,300)	-15.4%
IT/Telecom Services and Equipment	2,850,917	2,720,744	2,720,744	1,295,088	(1,425,656)	-52.4%
Travel	245,869	839,292	839,292	710,454	(128,838)	-15.4%
Supplies	676,196	894,740	894,740	757,389	(137,351)	-15.4%
Other Purchased Services	1,667,580	2,427,716	2,427,716	2,091,104	(336,612)	-13.9%
Other Operating Expenses	73,432	77,982	77,982	83,242	5,260	6.7%
Rental Other	2,106	21,798	21,798	18,452	(3,346)	-15.4%
Rental Property	795,561	1,990,210	1,990,210	1,693,959	(296,251)	-14.9%
Property and Maintenance	232,834	621,392	621,392	526,003	(95,389)	-15.4%
Repair and Maintenance Services	243,862	0	0	0	0	0.0%
Rentals	15,695	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>7,345,684</b>	<b>10,214,693</b>	<b>10,214,693</b>	<b>7,701,210</b>	<b>(2,513,483)</b>	<b>-24.6%</b>

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 02/03/2021  
 Run Time: 09:14 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Rollup Report**

Organization: 4100500000 - Labor - programs  
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	3,432,157	2,727,000	2,727,000	1,822,409	(904,591)	-33.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,432,157</b>	<b>2,727,000</b>	<b>2,727,000</b>	<b>1,822,409</b>	<b>(904,591)</b>	<b>-33.2%</b>
<b>Total Expenses</b>	<b>43,120,516</b>	<b>44,194,870</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>(3,312,148)</b>	<b>-7.5%</b>

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	3,958,350	4,898,964	4,898,964	5,394,154	495,190	10.1%
Special Fund	3,716,475	6,922,539	6,922,539	6,422,539	(500,000)	-7.2%
Coronavirus Relief Fund	6,597	0	0	0	0	0.0%
Federal Funds	34,898,372	31,264,367	31,264,367	28,658,417	(2,605,950)	-8.3%
IDT Funds	540,722	1,109,000	1,109,000	407,612	(701,388)	-63.2%
<b>Funds Total</b>	<b>43,120,516</b>	<b>44,194,870</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>(3,312,148)</b>	<b>-7.5%</b>

Position Count				245		
FTE Total				245		

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	12,313,888	12,591,487	12,591,487	13,130,191	538,704	4.3%
Exempt	500010	0	1,196,311	1,196,311	1,277,306	80,995	6.8%
Overtime	500060	422,454	0	0	0	0	0.0%
Shift Differential	500070	876	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>12,737,219</b>	<b>13,787,798</b>	<b>13,787,798</b>	<b>14,407,497</b>	<b>619,699</b>	<b>4.5%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	933,308	963,236	963,236	1,004,463	41,227	4.3%
FICA - Exempt	501010	0	91,516	91,516	97,713	6,197	6.8%
Health Ins - Classified Empl	501500	2,604,981	2,982,669	2,982,669	3,085,468	102,799	3.4%
Health Ins - Exempt	501510	0	180,179	180,179	151,850	(28,329)	-15.7%
Retirement - Classified Empl	502000	2,555,532	2,644,205	2,644,205	2,809,862	165,657	6.3%
Retirement - Exempt	502010	0	210,696	210,696	230,577	19,881	9.4%
Dental - Classified Employees	502500	154,603	178,068	178,068	183,920	5,852	3.3%
Dental - Exempt	502510	0	10,868	10,868	10,868	0	0.0%
Life Ins - Classified Empl	503000	43,204	53,146	53,146	48,767	(4,379)	-8.2%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Life Ins - Exempt	503010	0	5,047	5,047	4,649	(398)	-7.9%
LTD - Classified Employees	503500	4,440	2,118	2,118	2,698	580	27.4%
LTD - Exempt	503510	0	2,750	2,750	2,936	186	6.8%
EAP - Classified Empl	504000	6,458	7,072	7,072	7,360	288	4.1%
EAP - Exempt	504010	0	480	480	480	0	0.0%
Uniform Rental	504550	3,739	10,098	10,098	10,098	0	0.0%
Workers Comp - Ins Premium	505200	(43,239)	268,773	268,773	292,586	23,813	8.9%
Unemployment Compensation	505500	10,064,829	69,809	69,809	57,543	(12,266)	-17.6%
<b>Total: Fringe Benefits</b>		<b>16,327,854</b>	<b>7,680,730</b>	<b>7,680,730</b>	<b>8,001,838</b>	<b>321,108</b>	<b>4.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	26,963	61,615	61,615	52,157	(9,458)	-15.4%
Contr & 3Rd Party - Legal	507200	0	1,319	1,319	1,116	(203)	-15.4%
Contr&3Rd Pty-Educ & Training	507350	515	0	0	0	0	0.0%
IT Contracts - Project Management	507542	261,612	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	343,172	10,031	10,031	563,113	553,082	5,513.7%
IT Contracts - Application Development	507565	176,315	0	0	0	0	0.0%
Contr & 3Rd Party-Participant	507575	1,296,952	3,442,943	3,442,943	3,323,320	(119,623)	-3.5%
Other Contr and 3Rd Pty Serv	507600	1,133,701	2,807,184	2,807,184	2,373,789	(433,395)	-15.4%
Interpreters	507615	141	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	3,543	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Prty-Other Prop Mgmt	507681	14,567	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,257,480</b>	<b>6,323,092</b>	<b>6,323,092</b>	<b>6,313,495</b>	<b>(9,597)</b>	<b>-0.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	4,393	14,259	14,259	12,070	(2,189)	-15.4%
Other Pers Serv	506200	0	3,391,367	3,391,367	2,576,858	(814,509)	-24.0%
Service of Papers	506240	15,729	55,931	55,931	47,345	(8,586)	-15.4%
<b>Total: PerDiem and Other Personal Services</b>		<b>20,122</b>	<b>3,461,557</b>	<b>3,461,557</b>	<b>2,636,273</b>	<b>(825,284)</b>	<b>-23.8%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>32,342,676</b>	<b>31,253,177</b>	<b>31,253,177</b>	<b>31,359,103</b>	<b>105,926</b>	<b>0.3%</b>

**Budget Object Group: 2. OPERATING**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	97,750	98,628	98,628	83,488	(15,140)	-15.4%
Hw - Printers,Copiers,Scanners	522217	1,911	45,820	45,820	38,786	(7,034)	-15.4%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 4100500000 - Labor - programs**

<b>Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Data Network	522273	362	0	0	0	0	0.0%
Software-Application Development	522283	416,546	0	0	0	0	0.0%
Software - Desktop	522286	113	0	0	0	0	0.0%
Other Equipment	522400	0	44,587	44,587	37,742	(6,845)	-15.4%
Office Equipment	522410	(100)	71,218	71,218	60,286	(10,932)	-15.4%
Safety Supplies & Equipment	522440	11,314	538	538	456	(82)	-15.2%
Furniture & Fixtures	522700	13,735	360,028	360,028	304,761	(55,267)	-15.4%
<b>Total: Equipment</b>		<b>541,631</b>	<b>620,819</b>	<b>620,819</b>	<b>525,519</b>	<b>(95,300)</b>	<b>-15.4%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	63,442	90,649	90,649	76,734	(13,915)	-15.4%
ADS VOIP Expense	516605	93,562	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	52,910	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	279,561	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	266,469	2,115,873	2,115,873	698,544	(1,417,329)	-67.0%
ADS End User Computing Exp.	516662	1,206,129	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	352	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	93,654	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	212,643	209,715	209,715	219,869	10,154	4.8%
ADS Centrex Exp.	516672	12,628	0	0	0	0	0.0%
ADS Allocation Exp.	516685	558,896	304,507	304,507	299,941	(4,566)	-1.5%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Hw - Computer Peripherals	522201	10,671	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,850,917</b>	<b>2,720,744</b>	<b>2,720,744</b>	<b>1,295,088</b>	<b>(1,425,656)</b>	<b>-52.4%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Courier Freight & Express Mail	523040	1,340	0	0	0	0	0.0%
Single Audit Allocation	523620	64,240	74,485	74,485	80,282	5,797	7.8%
Municipal Services Agreement	523670	6,100	0	0	0	0	0.0%
Bank Service Charges	524000	1,752	3,497	3,497	2,960	(537)	-15.4%
<b>Total: Other Operating Expenses</b>		<b>73,432</b>	<b>77,982</b>	<b>77,982</b>	<b>83,242</b>	<b>5,260</b>	<b>6.7%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	21,618	138,505	138,505	114,912	(23,593)	-17.0%
Insurance - General Liability	516010	51,830	80,209	80,209	72,368	(7,841)	-9.8%
Insurance - Auto	516020	0	101,895	101,895	86,253	(15,642)	-15.4%
Dues	516500	30,160	86,423	86,423	73,156	(13,267)	-15.4%
Licenses	516550	0	880	880	745	(135)	-15.3%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 410050000 - Labor - programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Voice Network - Connectivity	516628	199	0	0	0	0	0.0%
Telecom-Telephone Services	516652	247,053	323,255	323,255	273,633	(49,622)	-15.4%
ADS PM SOV Employee Expense	516683	300,949	0	0	0	0	0.0%
Advertising-Radio	516812	0	51,859	51,859	43,898	(7,961)	-15.4%
Advertising-Print	516813	20,126	60,635	60,635	51,327	(9,308)	-15.4%
Trade Shows & Events	516870	0	253,690	253,690	251,379	(2,311)	-0.9%
Printing and Binding	517000	107,570	55,282	55,282	46,796	(8,486)	-15.4%
Process&Printg Films, Microfilm	517050	0	9	9	8	(1)	-11.1%
Registration For Meetings&Conf	517100	15,116	40,175	40,175	34,008	(6,167)	-15.4%
Training - Info Tech	517110	0	47	47	40	(7)	-14.9%
Empl Train & Background Checks	517120	1,450	0	0	0	0	0.0%
Postage	517200	538,049	978,863	978,863	828,600	(150,263)	-15.4%
Freight & Express Mail	517300	6,949	8,420	8,420	7,127	(1,293)	-15.4%
Instate Conf, Meetings, Etc	517400	1,965	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	225	0	0	0	0	0.0%
Other Purchased Services	519000	148,504	54,432	54,432	46,076	(8,356)	-15.4%
Human Resources Services	519006	175,818	193,137	193,137	160,778	(32,359)	-16.8%
<b>Total: Other Purchased Services</b>		<b>1,667,580</b>	<b>2,427,716</b>	<b>2,427,716</b>	<b>2,091,104</b>	<b>(336,612)</b>	<b>-13.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	9,930	44,467	44,467	37,641	(6,826)	-15.4%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	6,317	6,579	6,579	5,569	(1,010)	-15.4%
Rubbish Removal	510210	1,984	0	0	0	0	0.0%
Snow Removal	510300	0	6,107	6,107	5,169	(938)	-15.4%
Custodial	510400	51,390	114,883	114,883	97,247	(17,636)	-15.4%
Other Property Mgmt Services	510500	39,715	66,604	66,604	56,380	(10,224)	-15.4%
Repair & Maint - Buildings	512000	77,217	270,364	270,364	228,861	(41,503)	-15.4%
Plumbing & Heating Systems	512010	0	21,314	21,314	18,042	(3,272)	-15.4%
Rep & Maint - Motor Vehicles	512300	1,467	2,601	2,601	2,202	(399)	-15.3%
Rep&Maint-Grds & Constr Equip	512400	30,566	58,522	58,522	49,539	(8,983)	-15.3%
Repair & Maint - Office Tech	513010	104	12,168	12,168	10,300	(1,868)	-15.4%
Other Repair & Maint Serv	513200	14,144	17,783	17,783	15,053	(2,730)	-15.4%
<b>Total: Property and Maintenance</b>		<b>232,834</b>	<b>621,392</b>	<b>621,392</b>	<b>526,003</b>	<b>(95,389)</b>	<b>-15.4%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,282	1,282	1,085	(197)	-15.4%
Rental - Auto	514550	901	0	0	0	0	0.0%
Rental - Office Equipment	514650	457	0	0	0	0	0.0%
Rental - Other	515000	749	20,516	20,516	17,367	(3,149)	-15.3%
<b>Total: Rental Other</b>		<b>2,106</b>	<b>21,798</b>	<b>21,798</b>	<b>18,452</b>	<b>(3,346)</b>	<b>-15.4%</b>

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 410050000 - Labor - programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	793,435	1,828,952	1,828,952	1,548,193	(280,759)	-15.4%
Rent Land&Bldgs-Non-Office	514010	2,095	3,888	3,888	3,291	(597)	-15.4%
Fee-For-Space Charge	515010	31	157,370	157,370	142,475	(14,895)	-9.5%
<b>Total: Rental Property</b>		<b>795,561</b>	<b>1,990,210</b>	<b>1,990,210</b>	<b>1,693,959</b>	<b>(296,251)</b>	<b>-14.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	182,147	383,704	383,704	324,802	(58,902)	-15.4%
Stationary & Envelopes	520015	74,258	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	(32)	491	491	416	(75)	-15.3%
Gasoline	520110	617	3,595	3,595	3,043	(552)	-15.4%
Diesel	520120	0	8,747	8,747	6,405	(2,342)	-26.8%
Building Maintenance Supplies	520200	7,665	19,374	19,374	15,929	(3,445)	-17.8%
Small Tools	520220	1,749	0	0	0	0	0.0%
Other General Supplies	520500	9,793	12,017	12,017	11,363	(654)	-5.4%
It & Data Processing Supplies	520510	0	1,817	1,817	1,817	0	0.0%
Cloth & Clothing	520520	2,430	0	0	0	0	0.0%
Work Boots & Shoes	520521	150	0	0	0	0	0.0%
Photo Supplies	520560	461	0	0	0	0	0.0%
Fire, Protection & Safety	520590	11,690	49,319	49,319	41,748	(7,571)	-15.4%
Recognition/Awards	520600	463	0	0	0	0	0.0%
Food	520700	2,601	10,407	10,407	8,809	(1,598)	-15.4%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water	520712	5,251	0	0	0	0	0.0%
Natural Gas	521000	5,856	29,120	29,120	24,650	(4,470)	-15.4%
Electricity	521100	99,337	235,389	235,389	199,255	(36,134)	-15.4%
Heating Oil #2 - Uncut	521220	15,297	68,619	68,619	58,085	(10,534)	-15.4%
Propane Gas	521320	0	406	406	344	(62)	-15.3%
Books&Periodicals-Library/Educ	521500	8,640	28,167	28,167	23,843	(4,324)	-15.4%
Subscriptions	521510	7,973	29,216	29,216	24,731	(4,485)	-15.4%
Subscriptions Other Info Serv	521515	202,098	0	0	0	0	0.0%
Other Books & Periodicals	521520	28,753	14,352	14,352	12,149	(2,203)	-15.3%
Household, Facility&Lab Suppl	521800	6,140	0	0	0	0	0.0%
Paper Products	521820	2,224	0	0	0	0	0.0%
Cleaning Chemicals	521850	100	0	0	0	0	0.0%
Cleaning Equipment	521851	536	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>676,196</b>	<b>894,740</b>	<b>894,740</b>	<b>757,389</b>	<b>(137,351)</b>	<b>-15.4%</b>

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	136,812	395,432	395,432	334,730	(60,702)	-15.4%
Travel-Inst-Other Transp-Emp	518010	21,454	128,313	128,313	108,616	(19,697)	-15.4%
Travel-Inst-Meals-Emp	518020	(30)	549	549	465	(84)	-15.3%
Travel-Inst-Lodging-Emp	518030	840	11,801	11,801	9,989	(1,812)	-15.4%
Travel-Inst-Incidentals-Emp	518040	2,283	5,126	5,126	4,339	(787)	-15.4%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 410050000 - Labor - programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	1,928	7,043	7,043	5,962	(1,081)	-15.3%
Travel-Inst-Other Trans-Nonemp	518310	220	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	9	9	8	(1)	-11.1%
Travel-Outst-Auto Mileage-Emp	518500	1,367	3,802	3,802	3,218	(584)	-15.4%
Travel-Outst-Other Trans-Emp	518510	28,555	119,695	119,695	101,321	(18,374)	-15.4%
Travel-Outst-Meals-Emp	518520	7,459	19,303	19,303	16,340	(2,963)	-15.3%
Travel-Outst-Lodging-Emp	518530	41,579	140,766	140,766	119,157	(21,609)	-15.4%
Travel-Outst-Incidentals-Emp	518540	1,976	7,054	7,054	5,971	(1,083)	-15.4%
Trav-Outst-Automileage-Nonemp	518700	125	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	527	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	118	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	614	399	399	338	(61)	-15.3%
Trvl-Outst-Incidentals-Nonemp	518740	43	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>245,869</b>	<b>839,292</b>	<b>839,292</b>	<b>710,454</b>	<b>(128,838)</b>	<b>-15.4%</b>

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-Servers	513031	2,033	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	1,269	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	55,599	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	180,418	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	1,790	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	2,754	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

Repair and Maintenance Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
<b>Total: Repair and Maintenance Services</b>		<b>243,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Rentals		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	15,695	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>15,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>7,345,684</b>	<b>10,214,693</b>	<b>10,214,693</b>	<b>7,701,210</b>	<b>(2,513,483)</b>	<b>-24.6%</b>
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**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Grants	550220	38,081	0	0	0	0	0	0.0%
Other Grants	550500	3,394,076	2,727,000	2,727,000	1,822,409	(904,591)	-33.2%	
WIC - Formula	601670	0	0	0	0	0	0.0%	
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%	
<b>Total: Grants Rollup</b>		<b>3,432,157</b>	<b>2,727,000</b>	<b>2,727,000</b>	<b>1,822,409</b>	<b>(904,591)</b>	<b>-33.2%</b>	

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

<b>Total: 3. GRANTS</b>	<b>3,432,157</b>	<b>2,727,000</b>	<b>2,727,000</b>	<b>1,822,409</b>	<b>(904,591)</b>	<b>-33.2%</b>
<b>Total Expenses:</b>	<b>43,120,516</b>	<b>44,194,870</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>(3,312,148)</b>	<b>-7.5%</b>

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	3,958,350	4,898,964	4,898,964	5,394,154	495,190	10.1%
Passenger Tramways	21095	399,184	437,999	437,999	438,000	1	0.0%
Worker's Comp Admin Fund	21105	2,257,742	5,064,673	5,064,673	5,114,539	49,866	1.0%
Employee Leasing Companies	21110	14,507	40,000	40,000	40,000	0	0.0%
Unemployment Comp Admin Fund	21360	645,042	800,000	800,000	800,000	0	0.0%
Inter-Unit Transfers Fund	21500	520,932	1,109,000	1,109,000	407,612	(701,388)	-63.2%
FEMA IDT Fund	21501	19,791	0	0	0	0	0.0%
DET-Apprenticeship Train OFS	21752	400,000	549,867	549,867	0	(549,867)	-100.0%
Crime Victims Restitution Fund	21915	0	30,000	30,000	30,000	0	0.0%
Federal Revenue Fund	22005	34,898,372	31,264,367	31,264,367	28,658,417	(2,605,950)	-8.3%
Coronavirus Relief Fund	22045	6,597	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>43,120,516</b>	<b>44,194,870</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>(3,312,148)</b>	<b>-7.5%</b>

Position Count					245		
FTE Total					245		

**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 4100500000 - Labor - programs**

Budget Request Code	Fund	Justification	Est Amount
10989	22005	17.002 - BLS-Census of Fatal Occupational Injuries	\$39,900
10989	22005	17.002 - Current Employment Statistics	\$91,576
10989	22005	17.002 - Local Area Unemployment Statistics	\$196,480
10989	22005	17.002 - Occupational Employment and Wages (OES)	\$176,974
10989	22005	17.002 - Quarterly Census of Employmnt Wages (QCEW)	\$265,569
10989	22005	17.207 - Labor Market Information-ETA	\$284,871
10989	22005	17.207 - Wagner-Peyser	\$2,179,981
10989	22005	17.225 - REED Act: UI Admin	\$840,065
10989	22005	17.225 - Reemployment Services and Eligibility Assessment (RESEA)	\$950,486
10989	22005	17.225 - UI Admin: CARES Act Increases	\$3,334,682
10989	22005	17.225 - Unemployment Insurance Administration	\$9,000,000
10989	22005	17.245 - Alternative Trade Wage	\$245,000
10989	22005	17.258 - Trade Adjustment Assistance	\$838,687
10989	22005	17.258 - Trade Readjustment Benefits	\$570,000
10989	22005	17.258 - WIOA-Adult	\$2,130,845
10989	22005	17.259 - WIOA-Youth	\$2,242,411
10989	22005	17.268 - Apprenticeship-ASE	\$1,461,880
10989	22005	17.271 - Work opportunity Tax Credity (WOTC)	\$66,000

**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**4100500000 - Labor - programs**

Budget Request Code	Fund	Justification	Est Amount
10989	22005	17.273 - Foreign Labor Certification	\$130,000
10989	22005	17.278 - WIOA-Dislocated Worker	\$843,187
10989	22005	17.503 - VOSHA	\$741,200
10989	22005	17.504 - Project Worksafe	\$422,700
10989	22005	17.720 - JVSG (DVOP/LVER)	\$490,687
10989	22005	17.720 - RETAIN	\$1,000,000
10989	22005	17.800 - Mine Safety Health Award	\$115,236
		<b>Total</b>	<b>\$28,658,417</b>

**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**Department: 4100500000 - Labor - programs**

Budget Request Code	Fund	Justification	Est Amount
10987	21500	03420 - Child Support Intercept	\$55,000
10987	21500	03420 - Child Support Reemployment	\$45,000
10987	21500	03420 - ICAN Program Support	\$307,612
		<b>Total</b>	<b>407,612</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2022 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
10988	10000	WETF: ACTE Block Grants	\$252,133
10988	10000	WETF: Corrections Training	\$250,000
10988	10000	WETF: Returnship Program	\$100,000
10988	10000	WETF: Training Funds	\$250,000
10988	22005	Mine Safety and Health Administration Program	\$100,000
10988	22005	RETAIN: Clinical Programing	\$870,276
		<b>Total</b>	<b>1,822,409</b>