State of Vermont
Department of Labor

FY 2013 Budget Request

Annie M. Noonan
Commissioner

VERMONT
VERMONT DEPARTMENT OF LABOR

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VDOL MISSION STATEMENT:

The Vermont Department of Labor's mission is to promote and assist the economic growth and vitality of Vermont employers; to help Vermont businesses retain, create and attract new jobs; to ensure that every Vermonter can have a good-paying, secure job in a safe and healthy work environment; to train Vermonters to be a skilled and ready workforce to meet the challenges of the 21st century workplace and employers' hiring needs; to administer economic support, retraining and reemployment assistance to Vermonters who experience loss of their job or a workplace injury; and to provide vital and timely labor market information and analysis to the public, employers, workers, job seekers, lawmakers, researchers and planners to assist with strategic and successful decision making.

BUDGET SUMMARY:

	Total	General	Federal	Special	Transfer	ARRA
Fiscal 2012 Appropriation	31,449,343	2,400,316	23,888,739	3,765,862	1,394,426	0
Fiscal 2013 Request	31,468,253	2,894,425	23,751,533	3,363,869	1,458,426	0
Change	18,910	494,109	(137,206)	(401,993)	64,000	

Explanation of Significant Budget Changes

General Funds: $401,993 which is used to administer the collection of Catamount Health contributions from employers has been moved here from Special Funds. The balance of the change comes from Finance Dept. standard adjustments for retirement,

Federal Funds: Workforce Investment Act Funds to the Workforce Development division continue to be reduced; some increases to the Unemployment Insurance division have helped provide safe harbor to staff whose WD positions' funding has been eliminated.

Special Funds: See note under General Funds.

Interdepartmental Transfer: A peer counseling program sponsored by the Department of Health has seen increased activity and funding.

ARRA Funds: All ARRA-funded discretionary grants are expected to end by June 30, 2012.

Note on Carry Forward of General Funds from 2011

In each recent year, approximately $350,000 in General Funds has been carried forward to the next fiscal year. These are grant funds that have been obligated to subgrantees under the Apprenticeship, Workforce Development Council and Workforce Education & Training programs for which reimbursement of expenses has not yet been requested.

VDOL DIVISIONS AND PROGRAMS:

The Department of Labor consists of the following divisions/organizational units:

- Unemployment Insurance
- Workforce Development, including 12 regional Career Resource Centers
- Worker's Compensation
- (WC) Safety Division: VOSHA and Project WorkSAFE
- Economic and Labor Market Information
- Wage and Hour Program
- Workforce Development Council
- In addition, VDOL has the following units: Legal, Fiscal, IT, Administrative Services

The Department of Labor has statutory authority/responsibility for the following Councils and Boards:

- State Workforce Development Council, including the WDC staff liaison and funding under the "Next Generation" program that supports multiple initiatives including the Workforce Education and Training Fund (WETF) grants, Vermont Adult Technical Education Centers, Vermont Career Internship Program, Vermont Apprenticeship Program, and Regional Workforce Development incentives.
- Vermont Employment Security Board (2 public members, VDOL Commissioner as Chair) which hears appeals from UI issues (claims, benefits, tax rates, penalties) and is the final step before the Vermont Supreme Court.
- Occupational Safety and Health Review Board
- Department Labor Advisory Council
- State Apprenticeship Council
- Passenger Tramway Board
- Unemployment Insurance Fund Study Committee

VDOL Strategic Mission and Goals:

Enable workers to achieve good-paying, secure jobs, and life-long learning opportunities that will give them the knowledge and skills so they can be competitive for jobs in emerging and growing industries, and support the workforce needs of Vermont employers.

Develop and support laws and policies that promote economic growth and competitive advantage for Vermont businesses/employers and that lead to the creation of good jobs with economic security for Vermonters. Encourage flexible workplace policies.

Promote and ensure workplaces that are safe, healthy, non-discriminatory, respectful and civil, and that abide by and adhere to state and federal laws and regulations.

Assist with program and economic support, retraining, and reemployment assistance to Vermonters who are unemployed and/or seeking work, with a focus on dislocated workers, unemployed, special populations (including youth, adult, veteran, dislocated workers, older workers, disabled persons, economically disadvantaged persons, and vulnerable worker populations).

Produce timely and accurate data on the economic conditions, employment opportunities, growth areas, industry and occupation projections, wage and benefit data that will assist Vermont employers, workers, educators, lawmakers, researchers and planners in their decision-making.

Unemployment Insurance and Wages Division

The Unemployment Insurance (UI) and Wages Division processes claims for unemployment compensation, oversees employer tax contribution functions, ensures UI program performance, integrity and compliance, and provides wage and hour law guidance. During calendar year 2010, the division processed approximately 595,172 weekly claims for unemployment benefits, resolved 17,000 disputed claims, and processed 88,000 employer reports. Benefit payments in calendar year 2010 totaled nearly $150 million. Federal funds account for more than 99 percent of the division's resources and pay for unemployment insurance activities.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance needs, as well as investigation of potential misclassification and fraud issues. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures, many of which are related to federally mandated performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and administer improper payments stemming from unreported employment, resulting in credit adjustments to taxable employers. Vermont's main focus with Integrity has been on the prevention of improper benefit payments. Currently Vermont has the second lowest improper payment rate in the country with only 4.55% improper payments. Vermont is continuing to improve upon integrity with projects that focus on system automation.

During the last year, the Wage and Hour program handled 7,500 inquiries from businesses and workers and pursued about 250 wage claims, resulting in the recovery of approximately $125,000 of unpaid wages being turned over to claimants. The Wage and Hour program works closely with employers and employees to educate them of their rights and responsibilities under the Vermont employment laws as well as oversees the program to get mandatory postings out to Vermont employers. The division also provides information about wage and hour and child labor laws and resolves wage disputes. The Wage Hour program is supported by general funds that support 2 FTE staff. The Department hopes to seek general fund support to expand the Wage & Hour program to support an additional position to cover field investigations and employer support activities.

The Division is also responsible for administering the Employer Health Care Contributions, Domestic and Sexual Violence Transition Benefits, and Employee Leasing programs.

To date Vermont has borrowed $77,731,860 dollars from the federal government to cover UI Trust Fund benefit payments to unemployed workers. The department has not needed to borrow against this fund since April of 2011. Interest is due on the borrowed funds on Sept 30th of each year there is an outstanding balance. Based on the current interest rate of 4.09%, projections estimate that the interest due in September 2012 could range between $3.2M and $4.0M depending on the degree of additional borrowed funds needed during 2012. This estimate will be reevaluated in January 2012 when the new interest rate is announced and again in May 2012 when first quarter contribution deposits are completed.

Highlights for the Division during the past year include:

- Expansion of the implementation of a federal Reemployment Eligibility Assessment (REA) Grant. The REA program is premised on ensuring claimants have access to the full array of services available at One-Stop Career Resource Centers while also ensuring claimants comply with all UI eligibility requirements. A number of studies have found that attention to UI claimants' efforts to find new jobs and to their reemployment service needs results in shorter claim duration and fewer erroneous payments. The Department of Labor received $848,012 in June 2011 to provide REA program services in Barre, Bennington, Burlington, Morrisville, Newport, Rutland, St. Albans and

St. Johnsbury. The REA program is 100% reliant upon funding and is an annual competitive process.

- The Department recently received $2,246,844 in federal Supplemental Budget Request (SBR) funds to implement program integrity and performance improvements. Vermont will be using the funds to implement systems and activities geared toward further reducing improper payments. In addition to these funds, the department also received $4,185,820 to establish a consortium with Maryland and West Virginia to develop a system requirements repository. The UI systems were designed and implemented over 25 years ago. The hardware and software of that era is less flexible compared to what is available today. The technology constraints of the system make required federal and state changes challenging and little more than patches. Developing system requirements is the first step toward future system replacement.

Economic and Labor Market Information Division (LMI)

The Economic and Labor Market Information Division has a staff of 12 employees and is 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 division's overall funding. Through this partnership, LMI produces a wide variety of Vermont related reports and data about:

- Employment by industry
- Unemployment and labor force statistics
- Wage data by occupation

The balance of the LMI budget (approximately 30%) comes from the US Department of Labor's Education and Training Administration (ETA). Unlike the BLS money which is one year money and has strict guidelines on use, ETA dollars can be used over 3 years for a myriad of work, such as:

- Produce long-term (10 year) and short-term (2 year) occupational projections
- Monitor and forecast UI Trust Fund solvency
- Collect data on and analyze employer provided fringe benefit packages
- Promote and maintain LMI data through our website: www.vtlmi.info
- Perform analyses, support special studies relating to public policy such as:
  - Healthcare workforce study groups;
  - Wage analyses of publicly-funded training
  - Development of technical parameters related to hiring incentives for long-term unemployed and veterans
  - Minimum Wage determinations
  - Prevailing Wage for State construction projects
- Public outreach: The importance of LMI's public outreach is significant. Through ETA funding, LMI is able to outreach and travel for information and education about the availability and uses of LMI data. LMI offers presentations to Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partner agencies, state departments and the legislature, non-profit organizations, and to Vermont citizens.

VDOL sees significant opportunity to utilize LMI to a greater degree. Ideas for future study include:

- Development of formal analytical tools/reports to monitor the supply and demand of the healthcare workforce in Vermont; Using new technology and data to improve labor market exchanges, thereby reducing unemployment insurance duration; Quantification of important economic engines which are outside the traditional world of unemployment insurance such as agriculture, art, and music.

VDOL will be requesting a statutory change relating to LMI: asking that BLS' Occupational Employment Statistics (OES) reporting be made mandatory for Vermont businesses. Not only would this improve the quality of Vermont's occupational wage data, and would greatly improve the quality of the long-term & short-term occupational projections built off of OES data. Occupational projections are an invaluable resource to education and training institutes.

Workers' Compensation and Safety Division

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

- Reduce injuries and shorten time for those injured to return to work.
- Make safety a "core" value for all Vermont employers.
- Lower workers' compensation costs.
- Review labor market information to better determine which sectors need the greatest focus.
- Reach out to the medical community, employer groups, health and safety associations, insurers and others to reduce injuries and identify best practices, new innovations and trends, with the goal of better service delivery, outcomes and efficiencies.
- Publicly highlight employers in Vermont who have successful workplace safety programs.

The Workers' Compensation Program ensures that workers who suffer a work-related injury receive medical and disability compensation from the employer or employer's insurance company. The program was designated as a "charter unit" under C4C, and has been working to streamline its processes. The Vermont Department of Labor does NOT set Workers' Compensation insurance rates. The rate is set by the Department of Banking, Insurance, Securities and Health Care Administration. The WC staff members provide dispute resolution, audits, 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 Occupational Safety and Health Administration (VOSHA) Program works to ensure that all persons are provided safe and healthy conditions at their workplace. Vermont has jurisdiction over workplace safety and health, as activities include inspecting workplaces for violations of VOSHA standards and imposing penalties for violations classified as "serious", and additional penalties are assessed if violations are not corrected. VOSHA Compliance Officers investigate serious workplace accidents. The VOSHA inspections at Vermont businesses are mandatory. The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). The Vermont Compliance Assistance Specialist works with trade associations and industry groups to help employers comply with the VOSHA Safety and Health standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars. For the federal fiscal year ending 09/30/2011 VOSHA found and ordered correction of 451 serious, repeat or willful violations and 172 other than serious violations, and collected $294,621 in penalties, which were turned over to the State's General Fund.

Project WorkSAFE 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% or more is federal money, and the remainder is 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 Governors' Workplace Safety Awards. In FY 2010, WorkSAFE conducted 227 employer consultation visits. Staff identified and had corrected 863 serious hazards in these workplaces, and identified and had corrected 64 less serious hazards. WorkSAFE has also partnered with the Vermont Department of Health's Asthma Program to provide Vermont companies with information on Occupational Asthma and how to reduce the rate of occurrence. WorkSAFE has also partnered with Yale University to educate Vermont companies on the risk of Occupational Asthma for Construction Companies who use Isocyanates.

Project RoadSafe is a workplace driver safety program managed under a federal grant from the National Highway Traffic Safety Administration (NHTSA) through the Vermont Department of Public Safety and the Governor's Highway Safety Program. The mission of Project RoadSafe is to help Vermont businesses create a safe workplace for their drivers, to decrease distracted driving, to reduce impaired driving (both alcohol and drugs), and increase the use of seatbelts. This driver safety program pursues its mission through education and outreach, direct training for employer groups, and collaborating with other groups and agencies to improve driver safety.

The Passenger Tramway Program has three employees who inspect the construction of ski new lifts; inspect the operation and maintenance of ski tows, lifts and trams and monitors for compliance with State regulations. Each year there are approximately 250 injuries related to ski lifts over the course of 4 million skier days. Vermont's 26 ski areas pay the cost of this program.

Workforce Development Council

The Workforce Development Council (WDC) is designated as the single State Workforce Investment Board under the federal Workforce Investment Act and under Vermont statute, 10 VSA 541. By law, the Council's membership must represent a business majority to help ensure that the workforce development efforts are consistent with business needs. The Council advises the Governor and state agencies and departments on how to best develop and implement a comprehensive, flexible and responsive workforce education and training system. The WDC is tasked with providing the Administration with a plan for the allocation of Next Generation Funds.

The Department of Labor serves as the fiscal and administrative agent for the WDC, and the VDOL Commissioner has managerial authority over the staff liaison(s) to the WDC. The work of the WDC is performed by VDOL staff at our central office in Montpelier. Limited funding is provided to the Council from the Department and the federal government.

The 2011 legislative session made changes to the legislation that had authorized regional workforce investment boards (WIBs), eliminating any formula allocations to individual WIBs, and redirecting the money to competitive regional workforce initiatives available to any public or private organization or individual(s), including the opportunity for a WIB to apply. The applicants were asked to engage their local partners and employer community in determining workforce training and development needs. They were advised to avoid any duplication of efforts or services in their area. Eleven applications were received and nine were selected for funding, with one more under review. VDOL and ACCD jointly participated in the review of the competitive applications.

Workforce Development Division

The VDOL Workforce Development Division provides employment services and training assistance to businesses and workers.

Federally-funded programs in VDOL's Workforce Development Division include:
The **Workforce Investment Act (WIA)** consists of three separate elements, and WIA funding is governed by national allocation formulas.

- The **WIA Youth** programs focus on serving "at-risk" youth. Priority is given to out-of-school youth, with the option of serving in-school youth most at risk of dropping out.
- The **WIA Adult** program focuses on individuals receiving public assistance and low-income individuals with little or no work experience who need to successfully enter the labor force.
- The **WIA Dislocated Worker** program offers workers who have lost their jobs through no fault of their own, due to a major layoff or plant closure, the resources necessary to become re-employed, including job counseling, training and placement assistance. VDOL offers a Rapid Response program for the workers who will be displaced early in the layoff or plant closure, so that VDOL connects with the affected workers.

The **Wagner-Peyser Program** offers job search resources and assistance to customers through the VDOL's network of 12 local Career Resource Centers, as well as through our online job matching system (Vermont Job Link). The services and operations at our local offices are federally-funded.

The **Trade Adjustment Assistance (TAA)** is a federal program which provides benefits and services to workers who become unemployed due to the impact of international trade. The TAA program provides these trade-affected workers with opportunities to obtain the skills, resources, and support they need to become reemployed.

The **Alien Certification Program** is funded to process applications submitted by employers to bring foreign workers into Vermont. Its role is to ensure that employers explore every source for U.S. workers before issuing a certificate that will allow the INS to bring foreign workers into the Vermont workplace. Two major components are Agricultural and Non-Agricultural Certification.

The **Veterans Program:** VDOL receives funding to support the salaries of our Local Veterans Employment Reps (LVER) and Disabled Veterans Outreach Program Reps (DVOP), stationed in several of our local Career Resource Centers.
LVERs have responsibility for direct services to Veterans, ensuring priority in employment services and outreach to employers to find job opportunities for veterans. DVOP's perform outreach to disabled Veterans, providing employment services, career and training opportunities counseling. Both LVERs and DVOPs work closely with Veterans' organizations.

The **Work Opportunity Tax Credit (WOTC)** is a federal income tax credit that encourages employers to hire from nine targeted groups of job seekers. WOTC can reduce employer federal income tax up to $2,400 per new hire.

Federal Grants awarded to VDOL to support of our work include:

- Three National Emergency (NEG) grants totaling nearly $3M to pay wages for displaced and long-term unemployed workers to work on eligible flood recovery projects.
- The National Emergency Grant, On-the-Job training grant (through ARRA funds) to assist persons experiencing prolonged unemployment beginning 1/1/08.

Grants for which VDOL has applied (or in process) to support our work:

- Vermont Department of Labor applied for an **H-1B job training grant** from the USDOL. The amount requested is approximately $5 million, to train more than 3,000 Vermonters. Trainings will focus on IT, advanced manufacturing and health care. VDOL partnered with IBM, UVM College of Nursing and Health Sciences, Community College of Vermont, Champlain College, HITEC and additional employers. Non-federal match funds exceed over half the requested amount. Incumbent workers and unemployed individuals will be served.
- We are actively participating in planning work regarding the **training needs of Vermont's health care workforce,** and anticipate grant and funding opportunities that may transpire in the coming budget year.

State-funded programs in VDOL's Workforce Development Division:

- The **Next Generation Program**, first established by the 2007 Legislature, continues to fund a variety of programs that promote the creation and retention of high quality jobs, and the growth of a highly skilled workforce by funding occupational skills training, internships for secondary and post-secondary students, and other specialized training activities that lead to employment with new and existing businesses. The Workforce Education and Training Fund (WETF) is the largest of the Next Generation Programs, providing grants under two categories: training and internships. Internships are funded with a separate allocation and augmented with other Next Generation funding. In addition, VDOL receives a separate State appropriation to fund the Vermont Adult Technical Education Program throughout the state.

- The **Registered Apprenticeship Program** continues to be one of VDOL's most effective workforce training models. The combination of technical classroom instruction and paid hands-on training under a qualified employer sponsor, ensures that training is relevant, current, and directly tied to employment. `Apprenticeship is supported by a combination of state general funds and "special funds" that consist of employer-paid tuition for classroom instruction.

- The **Reach Up Program** VDOL receives funding from the Department for Children and Families (ESD) to work with Reach Up (TANF) participants to provide employment services statewide. VDOL collaborates with VR/Creative Workforce Solutions in placement services.

Administration

Administration consists of the commissioner's office, the business office, information technology, building maintenance and other support activities. The cost of administration is allocated across the various programs based upon a federally approved allocation formula, which focuses upon personal services costs.

Fiscal Year 2013 Budget D[illegible]lopment Form - LABOR

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #2 [Name]: FY 2012 Approp	2,400,316		3,765,862		23,888,739	1,394,426		31,449,343
Catamount Fund reclassified from Special to General Funds	401,993		(401,993)					0
Standard adjustments: insurance, VISION, Fee-for-space, retirement,	92,116							92,116
Expanded VT Dept. of Health Peer Support Program						29,000		29,000
Expanded VT Dept. of Public safety Workplace Traffic Safety Program						5,000		5,000
Increase in Reach UP contract with Creative Wrokforce Solutions						30,000		30,000
Reduced Workforce Investment Act funding					(137,206)			(137,206)
								0
Subtotal of increases/decreases	**494,109**	**0**	**(401,993)**	**0**	**(137,206)**	**64,000**	**0**	**18,910**
FY 2013 Governor Recommend	2,894,425	0	3,363,869	0	23,751,533	1,458,426	0	31,468,253
Approp #2 [Name]: FY 2012 Approp								
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2013 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2012 Approp								
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2013 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2012 Approp								
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2013 Governor Recommend	0	0	0	0	0	0	0	0
TOTAL INCREASES/DECREASES	**494,109**	**0**	**(401,993)**	**0**	**(137,206)**	**64,000**	**0**	**18,910**

FISCAL YEAR 2013
DEPARTMENT PROGRAM PROFILE

DEPARTMENT:LABOR

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Authorized positions	Amounts granted out
Alternative Trade Wage Insuran	Provides incentives to older workers eligible in the TAA program to accept lower paying employment by supplementing their wages.								
FY 2011 expenditures									
FY 2012 estimated expenditures					110,000		110,000		
FY 2013 budget request					162,000		162,000		
					162,000		162,000	1	
Apprenticeship	Designed to train a proficient workforce via classroom instruction and on-the-job training. The program registers apprentices, spervises and monitors their on-the-job training, and contracts with instructors and facilities to provide technical training.								
FY 2011 expenditures		685,323		313,562			998,885		415,000
FY 2012 estimated expenditures		619,249		235,254			854,503		415000
FY 2013 budget request		685,462		225,000			910,462	5.5	398,500
Catamount Health Insurance	State-sponsored plan for those otherwise uninsured.								
FY 2011 expenditures				394,072			394,072		
FY 2012 estimated expenditures				394,072			394,072		
FY 2013 budget request		402,000		0			402,000	4	
UI Admin Funds	Accumulated penalty and interest funds that can be used for UI administrative needs which are not funded federally.								
FY 2011 expenditures				654,372			654,372		
FY 2012 estimated expenditures				654,372			654,372		
FY 2013 budget request				306,705			306,705	1	
Current Employment Statistics	Monthly payroll survey of business establishments to produce current sample based estimates of employment, hours and earnings in iindustry and area detail.								
FY 2011 expenditures					125,560		125,560		
FY 2012 estimated expenditures					140,000		140,000		
FY 2013 budget request					73,023		73,023	2	

DEPARTMENT:LABOR									
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Authorized positions	Amounts granted out
DII Internal Service Fund									
FY 2011 expenditures									
FY 2012 estimated expenditures		96,333					96,333		
FY 2013 budget request		96,824					96,824		
Disabled Vietnam-Era Veterans	Provides effective labor exchange services to eligible veterans and eligible persons with priority given to veterans of the Vietnam-era in accordance with title 58, Chapter 41 & 42 United States Code.	93,483					93,483		
FY 2011 expenditures									
FY 2012 estimated expenditures					155,000		155,000		
FY 2013 budget request					125,000		125,000		
Domestic Abuse Program	Unemployment insurance for victims of domestic violence.				138,000		138,000	2.2	
FY 2011 expenditures									
FY 2012 estimated expenditures				30,000			30,000		
FY 2013 budget request				30,000			30,000		30,000
Employee Leasing Companies	To license companies that wish to engage in employee leasing activities.			30,000			30,000	0.5	30,000
FY 2011 expenditures									
FY 2012 estimated expenditures				40,000			40,000		
FY 2013 budget request				40,000			40,000		
ES-202 Insured Employment,Wage & Contributions Report/Publishing Data-BLS	Processing, editing and publishing data at the state level and for all counties by industry, and making data available for use in planning and operations of employment & training programs.			40,000			40,000	0.1	
FY 2011 expenditures									
FY 2012 estimated expenditures					217,762		217,762		
FY 2013 budget request					215,000		215,000		
Intercept/New Hire	Crossmatch between employer new hires and parents owing child support				243,296		243,296	3	
FY 2011 expenditures									
FY 2012 estimated expenditures						55,000	55,000		
FY 2013 budget request						55,000	55,000		
Labor Area Unemployment Statistics	Monthly estimates of labor force, employment & unemployment for State, MSA's and other areas using data from the current population survey, the UI system and employment statistics.					55,000	55,000	0.5	
FY 2011 expenditures									
FY 2012 estimated expenditures					152,344		152,344		
FY 2013 budget request					162,000		162,000		
					169,323		169,323	2.5	

DEPARTMENT:LABOR									
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Authorized positions	Amounts granted out
Labor Certification-Agriculture	Conduct prevailing wage surveys of agricultural and logging activities, thereby providing workers without knowledge of wages in distatnt locations a level of wage protection by requiring that intra and interstate clearance orders offer a prevailing wage if it is higher than the federal or state minimum.								
FY 2011 expenditures									
FY 2012 estimated expenditures					34,341		34,341		
FY 2013 budget request					34,341		34,341		
Labor Certification-Non-Agriculture	Assist ETA to determine the availability of U.S. workers and the potential adverse effect on wages and working conditions that the admission of alien workers might have on similarly employed U.S. workers before employers can obtain a labor certification; assist ETA in conducting prevailing wage surveys and providing wage determination info to employers.				34,341		34,341	1	
FY 2011 expenditures									
FY 2012 estimated expenditures					66,744		66,744		
FY 2013 budget request					66,744		66,744		
Labor Market Info- One Stop	Industrial and occupational projections, capacity building, common UI database, dissemination and wage information.				66,744		66,744	1	
FY 2011 expenditures									
FY 2012 estimated expenditures					288,282		288,282		
FY 2013 budget request					288,282		288,282		
Local Veterans Employment Representatives	Provide effective labor exchange services to eligible veterans and eligible persons with priority given to disabled veterans and veterans of the Vietnam era in accordance with Title 58, Chapters 41 & 42 of the U.S. Code.				288,282		288,282	3	
FY 2011 expenditures									
FY 2012 estimated expenditures					390,000		390,000		
FY 2013 budget request					444,000		444,000		
Mass Layoff Statistics	Indentify major layoff and plant closings thru claims filed for Unemployment Insurance. The UI system identifies potential events and local offices pinpoint causes and classify per U.S. BLS requirements.				444,000		444,000	4.5	
FY 2011 expenditures									
FY 2012 estimated expenditures					26,993		26,993		
FY 2013 budget request					38,500		38,500		
					42,891		42,891	0.5	

DEPARTMENT:LABOR									
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Authorized positions	Amounts granted out
Mine Safety & Health Administration	Mine Safety Training								
FY 2011 expenditures					69,000		69,000		69,000
FY 2012 estimated expenditures					69,000		69,000		69,000
FY 2013 budget request					69,000		69,000	1	69,000
Occupational Employment Statistics	Annual sample survey of establishments to determine the statewide occupational distribution of non-agricultual wage and salary employment at the 3-digit standard industrial classification level.								
FY 2011 expenditures					156,868		156,868		
FY 2012 estimated expenditures					160,000		160,000		
FY 2013 budget request					179,644		179,644	2	
Navigator Grant	To provide services to individuas with disabilities to ensure that they have information about all available resources for assistance.								
FY 2011 expenditures					305,750		305,750		29,000
FY 2012 estimated expenditures					0		0		
FY 2013 budget request					0		0	0	
VT Dept. of Health	Peer support services and/or training re new mothers re-entering the workforce.								
FY 2011 expenditures						16,000	16,000		
FY 2012 estimated expenditures						16,000	16,000		
FY 2013 budget request						45,000	45,000	0.5	
Passenger Tramways	Established to prevent unnecessary hazards in the construction, operation and maintenance of ski lifts and tramways.								
FY 2011 expenditures				390,000			390,000		
FY 2012 estimated expenditures				390,000			390,000		
FY 2013 budget request				390,000			390,000	3	
Reach Up	Administrative and case management services for ANFC unemployed parents, 16-17 year old out-of-school youth, single parents, and food stamp non-exempt applicants and recipients.								
FY 2011 expenditures		300,000				1,349,001	1,649,001		
FY 2012 estimated expenditures		300,000				1,233,426	1,533,426		
FY 2013 budget request		300,000				1,263,426	1,563,426	15	
Reed Act	Funds authorized to pay for expenses incurred by the state for administration of Unemployment compensation law.								
FY 2011 expenditures					378,020		378,020		
FY 2012 estimated expenditures					877,271		877,271		
FY 2013 budget request					840,065		840,065	3	

DEPARTMENT:LABOR									
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Authorized positions	Amounts granted out
Trade Adjustment & Readjustme	Furnish benefits to domestic workers adversely affected by imports of articles which are like, or directly competitive with articles produced by the firm employing the workers								
FY 2011 expenditures					996,907		996,907		
FY 2012 estimated expenditures					1,404,000		1,404,000		
FY 2013 budget request					1,404,000		1,404,000	3.5	
Unemployment Insurance and Contingency	Collection of state unemployment compensation taxes from liable employers, making payment of unemployment benefits to eligible workers, recovery of overpayments, appeals processing, and trust fund accounting.								
FY 2011 expenditures					9,406,451		9,406,451		
FY 2012 estimated expenditures					9,979,942		9,979,942		
FY 2013 budget request					11,191,624		11,191,624	103	1,000,000
VT Interactive Television Host Site	To assist in offsetting the cost of hosting the Montpelier VIT site.								
FY 2011 expenditures		12,500					12,500		
FY 2012 estimated expenditures		12,500					12,500		
FY 2013 budget request		11,322					11,322		
Vision/HRMS Internal Service Fund									
FY 2011 expenditures		5,946					5,946		
FY 2012 estimated expenditures		4,831					4,831		
FY 2013 budget request		5,246					5,246		
Bureau of Labor Statistics	Analyze "green jobs" data in the Northeast; compile CFOI & OSHA data in Vermont.								
FY 2011 expenditures			2,680,000	30,500	30,500		2,741,000		2,315,000
FY 2012 estimated expenditures				30,500	30,500		61,000		0
FY 2013 budget request				30,500	30,500		61,000	1	0
VOSHA Compliance	To ensure that vermont employers maintain safe and healthful working conditions and work places thru developing standards, enforcement, compliance assistance, and training & education.								
FY 2011 expenditures		674,868			726,000		1,400,868		
FY 2012 estimated expenditures		642,766			726,000		1,368,766		
FY 2013 budget request		672,766			750,800		1,423,566	14	
VOSHA Consultation-Project WorkSAFE	The consultation/business assistance side of VOSHA is designed to help companies develop and improve workplace safety and health.								
FY 2011 expenditures				136,230	398,000		534,230		
FY 2012 estimated expenditures				136,230	398,000		534,230		
FY 2013 budget request				136,230	398,000		534,230	6	

DEPARTMENT:LABOR									
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Authorized positions	Amounts granted out
Wage and Hour	Administer and enforce state law and rules concerning minimum wage, overtime, wage payments, employee benfits and child labor.								
FY 2011 expenditures		188,933					188,933		
FY 2012 estimated expenditures		174,352					174,352		
FY 2013 budget request		174,352					174,352	2	
Wagner Peyser	Basic labor exchange activities. To recruit employers with openings and bring them together with qualified applicants by providing information to the client about current job openings, and making timely referrals. To prepare Vermonters for participation in the labor market through screening, assessment, counseling, remediation testing and career planning with placement in unsubsidized employment as the goal. To provide technical assistance to employers in developing hiring policies and job specifications. Participation in interstate job bank and UI claimant work searches are funding requirements.								
FY 2011 expenditures			400,000		2,296,000		2,696,000		
FY 2012 estimated expenditures			0		2,296,000		2,296,000		
FY 2013 budget request			0		2,296,000		2,296,000	31	
Work Opportunity Tax Credit	Eligibility determination, quality reviews of individuals, and issuance of employer certifications on a timely basis.								
FY 2011 expenditures					66,000		66,000		
FY 2012 estimated expenditures					66,000		66,000		
FY 2013 budget request					30,000		30,000	1	
Workers' Compensation	Administration of the workers' compensation program.								
FY 2011 expenditures		235,264		1,777,126	0		2,012,390		
FY 2012 estimated expenditures		224,245		1,855,424	0		2,079,679		
FY 2013 budget request		224,245		2,205,434	0		2,429,679	22	
Workforce Development Council (formerly HRIC)	Human Resources Investment Council was established by executive Order 05-93 to make recommendations related to Workforce Education and Training which will contribute to Vermont's economic development, and to implement the recommendations of the Task Force on Workforce Education and Training.								
FY 2011 expenditures		162,263					162,263		126,000
FY 2012 estimated expenditures		146,395					146,395		126,000
FY 2013 budget request		146,395					146,395	0.5	80,000

DEPARTMENT:LABOR									
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF $$	TF $$	Spec F (incl tobacco) $$	Fed F $$	All other funds $$	Total funds $$	Authorized positions	Amounts granted out
Workforce Education and Training-WETF	Created by Sec. 157a of Act 62 (H.554) to be used exclusively for the purposes of Workforce Education and Training to improve the skills of Vermont un- and underemployed.								
FY 2011 expenditures		200,000					200,000		200,000
FY 2012 estimated expenditures		179,154					179,154		200,000
FY 2013 budget request		179,154					179,154	2	170,500
Workforce Investment Act Title I	Provides workforce investment activities that increase the employment, retention and earnings of participants, and increase occupational skill attainment by participants which will improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the economy.								
FY 2011 expenditures			1,491,772		5,951,353		7,443,125		135,000
FY 2012 estimated expenditures			0		6,206,159		6,206,159		135,000
FY 2013 budget request			0		4,900,000		4,900,000	53	125,000
Workplace Traffic Safety	Safe driving training.								
FY 2011 expenditures						80,000	80,000		
FY 2012 estimated expenditures						90,000	90,000		
FY 2013 budget request						95,000	95,000	1	
Women Offenders Earmark	To provide services necessary for the successful reentry of women offenders into the workforce.								
FY 2011 expenditures					574,780	0	574,780		305,147
FY 2012 estimated expenditures					0	0	0		0
FY 2013 budget request					0	0	0	0	0
RIG Grant	Planning funds to develop a comprehensive economic develpoment and employment and training plan for the three northern counties in Vermont(Essex, Orleans and Caledonia) in response to the multiple plant closings and reductions in force that have occurred in that region over the past 12 months and are expected over the future 6-9 months.								
FY 2011 expenditures					250,000	0	250,000		125,000
FY 2012 estimated expenditures					0	0	0		0
FY 2013 budget request					0	0	0	0	0
	Total Department								
	FY 2011 expenditures	2,561,430	4,571,772	3,765,862	23,172,655	1,500,001	35,571,720		3,719,147
	FY 2012 estimated expenditures	2,400,316	0	3,765,852	23,888,739	1,394,426	31,449,343		975,000
	FY 2013 budget request	2,894,425	0	3,363,869	23,751,533	1,458,426	31,468,253	296	1,873,000

FY2013 Grant Itemization Form

DEPARTMENT - LABOR

Appropriation Name	Grant Title	Grantee	FY2012 $ Amount	FY 2013 $ Amount	GF $	SF $	Fed $	Purpose/Service Provided/Other Funds Explanation
VDOL PROGRAM	Workforce Investment Act	VYCC, Smokey House, Youth Services	135,000	125,000			125,000	Summer Youth Employment
VDOL PROGRAM	Workforce Development Council	Workforce Investment Boards	126,000	80,000	80,000			Regional Development planning
VDOL PROGRAM	Apprenticeship Program	Vermont Technical College	415,000	398,500	398,500			Training of trade apprentices
VDOL PROGRAM	Workforce Education & Training	Executech, VT Heating & Ventilating, etc	200,000	170,500	170,500			Skills improvement for un & under-employed
VDOL PROGRAM	Domestic Abuse Program	Various	30,000	30,000		30,000		Substitute unemployment benefits
VDOL PROGRAM	UI Admin IT Planning Consortium	Maryland & West Virginia	0	1,000,000			1,000,000	UI benefits processing IT system design
VDOL PROGRAM	Mine Safety & Training	Associated General Contractors	69,000	69,000			69,000	Mine safety training
TOTAL Grants in FY13 Gov Rec Budget			975,000	1,873,000	649,000	30,000	1,194,000	

Agency Name: Labor

Program: 4100500000 VDOL Program

Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	12,338,106	12,574,589	13,230,792	13,230,792	12,474,334	0
Exempt	500010	603,945	789,967	832,495	832,495	832,517	0
Temporary Employees	500040	340,000	181,483	340,000	340,000	200,000	0
OVERTIME	500060	160,000	110,263	160,000	160,000	125,000	0
SHIFT DIFFERENTIAL	500070	0	4,022	0	0	0	0
FICA - Classified Employees	501000	12,240	929,573	0	0	9,563	0
FICA - Exempt	501010	0	58,825	0	0	0	0
FICA - Temporaries	501040	26,006	14,593	21,080	21,080	15,300	0
FICA	501099	759,430	0	837,971	837,971	780,487	0
MEDICARE	501299	177,600	0	195,990	195,990	182,523	0
Health Ins - Classified Empl	501500	0	2,638,534	0	0	0	0
Health Ins - Exempt	501510	0	80,866	0	0	0	0
Health Ins - Other	501520	0	5,796	0	0	0	0
HEALTH INSURANCE	501599	2,875,801	0	3,459,211	3,459,211	3,181,831	0
Retirement - Classified Empl	502000	0	1,913,299	0	0	20,375	0
Retirement - Exempt	502010	0	99,797	0	0	0	0
RETIREMENT	502099	2,037,262	0	2,405,092	2,405,092	2,276,811	0
Dental - Classified Employees	502500	0	135,178	0	0	0	0
Dental - Exempt	502510	0	5,133	0	0	0	0
Dental - Other	502520	0	105	0	0	0	0
DENTAL	502599	192,486	0	197,415	197,415	182,247	0
Life Ins - Classified Empl	503000	0	43,724	0	0	0	0
Life Ins - Exempt	503010	0	2,064	0	0	0	0
LIFE INSURANCE	503099	47,877	0	51,740	51,740	48,030	0
LTD - Classified Employees	503500	0	1,130	0	0	0	0
LTD - Exempt	503510	0	938	0	0	0	0
LONG TERM DISABILITY	503599	3,639	0	3,733	3,733	4,532	0
EAP - Classified Empl	504000	0	7,637	0	0	0	0
EAP - Exempt	504010	0	309	0	0	0	0

Agency Name: Labor

Program: 4100500000 VDOL Program

Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
EMPLOYEE ASSISTANCE PROGRAM	504099	7,728	0	9,106	9,106	9,176	0
Employee Room Allowance	504520	5,000	5,265	5,000	5,000	5,500	0
Employee Tuition Costs	504530	0	150	0	0	0	0
Uniform Rental	504550	0	4,439	4,035	4,035	4,500	0
Misc Employee Benefits	504590	0	0	0	0	0	0
Workers Comp - Indemnity	505000	15,000	14,352	15,000	15,000	0	0
Workers Comp - Ins Premium	505200	166,447	152,359	289,812	289,812	165,532	0
Unemployment Compensation	505500	33,476	156,499	0	0	105,343	0
Salaries & Wages Budget	000120	13,442,051	13,660,324	14,563,287	14,563,287	13,631,851	0
Fringe Benefits Budget	000150	6,359,992	6,270,565	7,495,185	7,495,185	6,991,750	0
Per Diem	506000	10,000	7,350	14,000	14,000	10,000	0
Other Pers Serv	506200	560,000	82,089	10,000	10,000	100,000	0
Depositions	506210	0	0	50	50	0	0
Transcripts	506220	0	0	250	250	0	0
Service of Papers	506240	29,875	13,374	35,875	35,875	15,000	0
Per Diem & Othr Persnl Sv Bdgt	000280	599,875	102,813	60,175	60,175	125,000	0
Contr & 3rd Party - Financial	507100	60,000	65,379	100,000	100,000	75,000	0
Contr & 3rd Party - Legal	507200	50,000	51,700	70,438	70,438	60,000	0
Contr&3rd Pty-Educ & Training	507350	37,317	0	38,401	38,401	10,000	0
Contr&3rd Pty - Info Tech	507550	200,000	24,709	93,106	93,106	50,000	0
CONTRACT-WEB DEV. & MAINT.	507551	0	2,092	0	0	0	0
CONTR & 3RD PARTY-PARTICIPANT	507575	2,196,074	3,385,968	2,266,074	2,266,074	3,000,000	0
Other Contr and 3rd Pty Serv	507600	65,000	108,842	125,000	125,000	106,995	0
Contrctd & 3rd Party Serv Bdgt	000320	2,608,391	3,638,690	2,693,019	2,693,019	3,301,995	0
Water/Sewer	510000	17,000	14,924	19,000	19,000	15,000	0

Agency Name: Labor
Program: 4100500000 VDOL Program
Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Disposal	510200	4,100	3,865	5,400	5,400	5,000	0
Rubbish Removal	510210	500	0	500	500	0	0
Snow Removal	510300	12,000	1,490	12,000	12,000	2,000	0
Custodial	510400	61,000	59,159	73,000	73,000	60,000	0
Other Property Mgmt Services	510500	12,000	767	12,100	12,100	1,000	0
Exterminators	510510	500	0	550	550	0	0
Property Management Serv Bdgt	000625	107,100	80,205	122,550	122,550	83,000	0
Repair & Maint - Buildings	512000	101,175	116,494	122,095	122,095	125,000	0
Plumbing & Heating Systems	512010	2,000	352	2,552	2,552	5,000	0
Rep & Maint - Motor Vehicles	512300	5,000	3,536	5,540	5,540	5,000	0
Rep&Maint-Grds & Constr Equip	512400	0	16,918	54	54	20,000	0
REP&MAINT-INFO TECH HARDWARE	513000	100,000	288,799	100,000	100,000	300,000	0
REPAIR & MAINT - OFFICE TECH	513010	1,000	0	1,000	1,000	1,000	0
Other Repair & Maint Serv	513200	2,000	4,433	8,000	8,000	4,000	0
Repair & Maintenance Svcs Bdgt	000775	211,175	430,532	239,241	239,241	460,000	0
Rent Land & Bldgs-Office Space	514000	625,000	748,735	722,500	722,500	750,000	0
Rent Land&Bldgs-Non-Office	514010	50,000	8,538	2,000	2,000	10,000	0
Rental of Equipment & Vehicles	514500	10,000	9,797	14,500	14,500	10,000	0
Rental - Office Equipment	514650	0	0	65	65	0	0
Rental - Other	515000	75,250	12,100	8,450	8,450	12,000	0
FEE-FOR-SPACE CHARGE	515010	203,384	0	204,294	204,294	205,105	0
Rentals Budget	001000	963,634	779,170	951,809	951,809	987,105	0
Insurance other than Empl Bene	516000	72,398	45,421	67,757	67,757	78,173	0
Insurance - General Liability	516010	36,839	0	41,816	41,816	27,023	0
Insurance - Auto	516020	0	0	0	0	194	0
Dues	516500	17,490	10,114	14,005	14,005	10,000	0

Agency Name: Labor

Program: 4100500000 VDOL Program

Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Licenses	516550	0	410	1,070	1,070	1,000	0
Communications	516600	0	303	5,000	5,000	1,000	0
TELECOM-OTHER TELECOM SERVICES	516650	1,500	64	1,000	1,000	1,000	0
TELECOM-DATA TELECOM SERVICES	516651	40,000	12,500	25,000	25,000	15,000	0
TELECOM-TELEPHONE SERVICES	516652	225,000	360,447	336,407	336,407	350,000	0
IT INTERSVCCOST- DII OTHER	516670	233,630	501,559	301,321	301,321	241,239	0
IT INTSVCCOST-VISION/ISDASSESS	516671	106,575	142,271	127,604	127,604	135,228	0
IT INTSVCCOST- DII - TELEPHONE	516672	200,000	15,921	53,000	53,000	20,000	0
IT INTSVCCOS-DII DATA TELECOMM	516673	0	0	9,000	9,000	0	0
ADVERTISING-TV	516811	0	0	1,000	1,000	0	0
ADVERTISING-RADIO	516812	0	625	5,500	5,500	1,000	0
ADVERTISING-PRINT	516813	45,000	27,933	44,500	44,500	30,000	0
ADVERTISING-WEB	516814	0	0	75	75	0	0
ADVERTISING-OTHER	516815	0	0	3,000	3,000	0	0
Advertising - Job Vacancies	516820	0	0	300	300	0	0
TRADE SHOWS & EVENTS	516870	0	6,148	5,000	5,000	10,000	0
Printing and Binding	517000	60,000	38,702	39,000	39,000	40,000	0
PRINTING & BINDING-BGS COPY CT	517005	0	0	1,500	1,500	0	0
Printing-Promotional	517010	0	18	3,750	3,750	0	0
Photocopying	517020	0	0	143	143	0	0
Process&Printg Films,Microfilm	517050	0	650	600	600	1,000	0
Registration for Meetings&Conf	517100	12,000	19,881	29,902	29,902	20,000	0
TRAINING - INFO TECH	517110	3,000	230	10,000	10,000	1,000	0
Postage	517200	900,000	655,275	906,800	906,800	703,095	0
Freight & Express Mail	517300	10,000	6,224	10,900	10,900	10,000	0
OUTSIDE CONF, MEETINGS, ETC	517500	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Emp	518000	260,000	261,167	334,623	334,623	275,000	0
Travel-Inst-Other Transp-Emp	518010	500	1,131	2,510	2,510	1,000	0
Travel-Inst-Meals-Emp	518020	1,000	992	1,550	1,550	1,000	0

Agency Name: Labor

Program: 4100500000 VDOL Program

Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Travel-Inst-Lodging-Emp	518030	12,000	2,949	6,050	6,050	3,000	0
Travel-Inst-Incidentals-Emp	518040	1,000	1,250	1,300	1,300	2,000	0
Travl-Inst-Auto Mileage-Nonemp	518300	2,000	280	1,130	1,130	1,000	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	2,300	2,300	0	0
Travel-Inst-Meals-Nonemp	518320	0	0	250	250	0	0
Travel-Inst-Incidentals-Nonemp	518340	0	86	5,000	5,000	500	0
Travel-Outst-Auto Mileage-Emp	518500	3,000	2,624	3,700	3,700	3,000	0
Travel-Outst-Other Trans-Emp	518510	10,000	19,791	20,000	20,000	20,000	0
Travel-Outst-Meals-Emp	518520	6,000	7,312	10,000	10,000	10,000	0
Travel-Outst-Lodging-Emp	518530	30,000	77,066	35,000	35,000	40,000	0
Travel-Outst-Incidentals-Emp	518540	1,500	2,408	2,450	2,450	3,000	0
CONFERENCE OUTSTATE - EMP	518550	0	1,733	0	0	2,000	0
Trav-Outst-AutoMileage-Nonemp	518700	0	216	1,000	1,000	1,000	0
Trvl-Outst-Other Trans-Nonemp	518710	0	0	300	300	0	0
Travel-Outst-Meals-Nonemp	518720	0	19	0	0	500	0
Travel-Outst-Lodging-Nonemp	518730	0	889	0	0	1,000	0
Trvl-Outst-Incidentals-Nonemp	518740	0	124	0	0	5,000	0
Other Purchased Services	519000	49,000	67,794	51,245	51,245	70,000	0
HUMAN RESOURCES SERVICES	519006	0	0	115,566	115,566	125,000	0
Moving State Agencies	519040	0	1,173	1,000	1,000	2,000	0
ENVIRONMENTAL LAB SERVICES	519110	0	0	2,200	2,200	1,000	0
Purchased Services Budget	001200	2,339,432	2,293,700	2,642,124	2,642,124	2,262,952	0
Office Supplies	520000	262,000	234,714	267,000	267,000	250,000	0
Vehicle & Equip Supplies&Fuel	520100	5,000	1,411	6,050	6,050	5,000	0
Gasoline	520110	2,000	1,093	2,300	2,300	2,000	0
Diesel	520120	0	705	0	0	1,000	0
Building Maintenance Supplies	520200	10,000	16,014	10,900	10,900	20,000	0
Plumbing, Heating & Vent	520210	0	0	20	20	0	0

Agency Name: Labor
Program: 4100500000 VDOL Program
Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Small Tools	520220	0	0	50	50	0	0
Electrical Supplies	520230	1,000	0	1,015	1,015	0	0
Other General Supplies	520500	35,000	6,216	22,000	22,000	10,000	0
IT & DATA PROCESSING SUPPLIES	520510	45,000	20,911	60,000	60,000	25,000	0
Cloth & Clothing	520520	2,000	96	2,350	2,350	0	0
WORK BOOTS & SHOES	520521	0	0	25	25	0	0
Food	520530	0	0	5	5	0	0
Electronic	520550	0	0	135	135	0	0
Photo Supplies	520560	1,000	109	1,010	1,010	1,000	0
Fire, Protection & Safety	520590	1,000	0	1,450	1,450	500	0
Recognition/Awards	520600	1,000	50	1,050	1,050	0	0
Food	520700	2,000	2,309	4,650	4,650	2,500	0
Natural Gas	521000	15,000	9,782	14,900	14,900	10,000	0
Electricity	521100	115,000	117,639	113,000	113,000	125,000	0
Heating Fuel	521200	0	0	4,000	4,000	0	0
Heating Oil #1	521210	0	2,060	0	0	0	0
Heating Oil #2	521220	30,000	23,344	40,350	40,350	50,000	0
Propane Gas	521320	0	(137)	2,000	2,000	2,000	0
Books&Periodicals-Library/Educ	521500	12,000	6,352	9,400	9,400	10,000	0
Subscriptions	521510	12,000	10,346	16,500	16,500	20,000	0
Other Books & Periodicals	521520	20,000	8,908	16,000	16,000	20,000	0
Household, Facility&Lab Suppl	521800	0	36	0	0	0	0
Supplies Budget	001800	571,000	461,958	596,160	596,160	554,000	0
HW - OTHER INFO TECH	522200	231,000	80,358	75,000	75,000	80,000	0
Info Tech Purchases-Hardware	522210	0	0	0	0	10,000	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	230,000	10,012	55,000	55,000	5,000	0
HW-SWITCHES,ROUTER,OTHER	522215	10,000	2,172	10,000	10,000	25,000	0
HARDWARE - DESKTOP & LAPTOP PC	522216	40,000	23,065	40,000	40,000	20,000	0

Agency Name: Labor

Program: 4100500000 VDOL Program

Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
HW - PRINTERS,COPIERS,SCANNERS	522217	60,949	15,775	30,000	30,000	260,000	0
SOFTWARE - OTHER	522220	450,000	254,088	450,000	450,000	260,000	0
SOFTWARE - OFFICE TECHNOLOGY	522221	100,000	158,449	80,000	80,000	100,000	0
Maintenance Equipment	522300	0	0	3,843	3,843	0	0
Laboratory Equipment	522350	4,843	0	1,000	1,000	0	0
Other Equipment	522400	0	2,026	0	0	5,000	0
Office Equipment	522410	10,000	3,831	30,000	30,000	5,000	0
Educational Equipment	522420	2,000	0	2,000	2,000	0	0
Communications Equipment	522430	0	49	0	0	0	0
Safety Supplies & Equipment	522440	2,000	(250)	2,000	2,000	2,000	0
Furniture & Fixtures	522700	50,000	74,183	75,000	75,000	75,000	0
Equipment Budget	002600	1,190,792	623,758	853,843	853,843	847,000	0
Supp of Pers in State Custody	523300	0	82	0	0	100	0
Department Indirect Costs	523610	0	0	0	0	0	0
Single Audit Allocation	523620	92,507	301,964	255,000	255,000	350,000	0
FMS Development Assessment	523820	12,384	0	0	0	0	0
Claims/Small Claims	523840	0	0	450	450	0	0
Income Tax Refund Offset	523880	0	0	1,500	1,500	0	0
Bank Service Charges	524000	0	392	0	0	500	0
Other Operating Expenses Bdgt	003200	104,891	302,438	256,950	256,950	350,600	0
Grants to School Districts	550020	0	0	0	0	0	0
Other Grants	550500	2,843,147	2,767,390	69,000	69,000	1,069,000	0
WIA - WORKFORCE INVESTMENT	550605	135,000	0	135,000	135,000	125,000	0
HRIC - HUMAN RESOURCES COUNCIL	550607	126,000	0	126,000	126,000	80,000	0
APPRENTICESHIP	550609	415,000	0	415,000	415,000	398,500	0
WETF (WET FUND)	550610	200,000	0	200,000	200,000	170,500	0
Other Direct Grant Expense	552990	0	0	30,000	30,000	30,000	0

Agency Name: Labor
Program: 4100500000 VDOL Program
Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Grants Other Than AHS Budget	005005	3,719,147	2,767,390	975,000	975,000	1,873,000	0
AHS COST ALLOCATION EXP. ACCT.	799090	0	(3,056,901)	0	0	0	0
AHS Grants Budgets	006125	0	(3,056,901)	0	0	0	0
EXPENDITURE TOTALS		32,217,480	28,354,642	31,449,343	31,449,343	31,468,253	0
MEANS OF FUNDING							
Federal Revenue Fund	22005	21,170,870	20,766,828	23,888,739	23,888,739	23,751,533	0
American Recovery & Reinvest. Act	22040	4,222,948	1,670,518	0	0	0	0
General Fund	10000	2,288,674	2,073,194	2,400,316	2,400,316	2,894,425	0
Federal Revenue Fund	102560	21,170,870	20,766,828	23,888,739	23,888,739	23,751,533	0
American Recovery & Reinvestment Act	102565	4,222,948	1,670,518	0	0	0	0
General Fund	102590	2,288,674	2,073,194	2,400,316	2,400,316	2,894,425	0
Passenger Tramways	21095	347,100	334,266	390,000	390,000	390,000	0
Worker's Comp Admin Fund	21105	1,691,156	1,654,572	2,022,164	2,022,164	2,372,164	0
Employee Leasing Companies	21110	36,304	4,750	40,000	40,000	40,000	0
Catamount Fund	21196	317,228	347,154	401,993	401,993	0	0
Unemployment Comp Contingency	21360	559,692	0	646,451	646,451	306,705	0
DET-Adm Rec/Fac Admin Other Fd	21749	0	0	0	0	0	0
DET-Apprenticeship Train OFS	21752	278,507	173,624	235,254	235,254	225,000	0
Restitution Special Fund	21915	0	0	30,000	30,000	30,000	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Special Fund	102640	3,229,987	2,514,366	3,765,862	3,765,862	3,363,869	0
Inter-Unit Transfers Fund	21500	1,305,001	1,329,736	1,394,426	1,394,426	1,458,426	0

Agency Name: Labor
Program: 4100500000 VDOL Program
Reporting Level: 4100-4100-0003-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
MEANS OF FUNDING							
Interdepartmental Transfer	102760	1,305,001	1,329,736	1,394,426	1,394,426	1,458,426	0
TOTAL FUNDING		32,217,480	28,354,642	31,449,343	31,449,343	31,468,253	0
AUTHORIZED EMPLOYEES							
# OF POSITIONS		278.00	0.00	313.00	313.00	296.00	0.00
FTE - CLS		268.50	0.00	301.50	301.50	282.75	0.00
FTE - EXEMPT		8.80	0.00	11.80	11.80	11.80	0.00

Agency Name: Labor
Program: 4100600000 VDOL Administration
Reporting Level: 4100-4100-0004-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	1,413,299	0	0	0	0	0
Exempt	500010	230,922	0	0	0	0	0
FICA	501099	96,765	0	0	0	0	0
MEDICARE	501299	22,631	0	0	0	0	0
HEALTH INSURANCE	501599	346,395	0	0	0	0	0
RETIREMENT	502099	260,448	0	0	0	0	0
DENTAL	502599	19,954	0	0	0	0	0
LIFE INSURANCE	503099	6,116	0	0	0	0	0
LONG TERM DISABILITY	503599	1,304	0	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	896	0	0	0	0	0
Uniform Rental	504550	4,035	0	0	0	0	0
Workers Comp - Ins Premium	505200	34,000	0	0	0	0	0
Salaries & Wages Budget	000120	1,644,221	0	0	0	0	0
Fringe Benefits Budget	000150	792,544	0	0	0	0	0
Per Diem	506000	4,000	0	0	0	0	0
Other Pers Serv	506200	215,000	0	0	0	0	0
Depositions	506210	50	0	0	0	0	0
Transcripts	506220	250	0	0	0	0	0
Service of Papers	506240	6,000	0	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	225,300	0	0	0	0	0
Contr & 3rd Party - Legal	507200	438	0	0	0	0	0
Contr&3rd Pty-Educ & Training	507350	1,084	0	0	0	0	0
Contr&3rd Pty - Info Tech	507550	43,106	0	0	0	0	0
Other Contr and 3rd Pty Serv	507600	40,000	30,000	0	0	0	0
Contrctd & 3rd Party Serv Bdgt	000320	84,628	30,000	0	0	0	0

Agency Name: Labor

Program: 4100600000 VDOL Administration

Reporting Level: 4100-4100-0004-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Water/Sewer	510000	2,000	0	0	0	0	0
Disposal	510200	1,300	0	0	0	0	0
Custodial	510400	12,000	0	0	0	0	0
Other Property Mgmt Services	510500	100	0	0	0	0	0
Exterminators	510510	50	0	0	0	0	0
Property Management Serv Bdgt	000625	15,450	0	0	0	0	0
Repair & Maint - Buildings	512000	10,920	0	0	0	0	0
Plumbing & Heating Systems	512010	552	0	0	0	0	0
Rep & Maint - Motor Vehicles	512300	540	0	0	0	0	0
Rep&Maint-Grds & Constr Equip	512400	54	0	0	0	0	0
REP&MAINT-INFO TECH HARDWARE	513000	22,000	0	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	34,066	0	0	0	0	0
Rent Land & Bldgs-Office Space	514000	97,500	0	0	0	0	0
Rent Land&Bldgs-Non-Office	514010	2,000	0	0	0	0	0
Rental of Equipment & Vehicles	514500	4,500	0	0	0	0	0
Rental - Office Equipment	514650	65	0	0	0	0	0
Rental - Other	515000	3,200	0	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	2,350	0	0	0	0	0
Rentals Budget	001000	109,615	0	0	0	0	0
Insurance other than Empl Bene	516000	18,013	0	0	0	0	0
Insurance - General Liability	516010	2,853	0	0	0	0	0
Insurance - Auto	516020	372	0	0	0	0	0
Dues	516500	1,515	0	0	0	0	0
Licenses	516550	70	0	0	0	0	0
TELECOM-DATA TELECOM SERVICES	516651	5,000	0	0	0	0	0
TELECOM-TELEPHONE SERVICES	516652	35,000	0	0	0	0	0

Agency Name: Labor
Program: 4100600000 VDOL Administration
Reporting Level: 4100-4100-0004-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
IT INTERSVCCOST- DII OTHER	516670	34,995	0	0	0	0	0
IT INTSVCCOST-VISION/ISDASSESS	516671	16,582	0	0	0	0	0
IT INTSVCCOST- DII - TELEPHONE	516672	48,000	0	0	0	0	0
IT INTSVCCOS-DII DATA TELECOMM	516673	9,000	0	0	0	0	0
ADVERTISING-RADIO	516812	4,500	0	0	0	0	0
ADVERTISING-PRINT	516813	4,500	0	0	0	0	0
ADVERTISING-WEB	516814	75	0	0	0	0	0
ADVERTISING-OTHER	516815	3,000	0	0	0	0	0
Advertising - Job Vacancies	516820	300	0	0	0	0	0
Printing and Binding	517000	9,000	0	0	0	0	0
PRINTING & BINDING-BGS COPY CT	517005	1,500	0	0	0	0	0
Printing-Promotional	517010	3,750	0	0	0	0	0
Photocopying	517020	143	0	0	0	0	0
Process&Printg Films,Microfilm	517050	600	0	0	0	0	0
Registration for Meetings&Conf	517100	5,000	0	0	0	0	0
Postage	517200	6,800	0	0	0	0	0
Freight & Express Mail	517300	900	0	0	0	0	0
Travel-Inst-Auto Mileage-Emp	518000	44,623	0	0	0	0	0
Travel-Inst-Other Transp-Emp	518010	10	0	0	0	0	0
Travel-Inst-Meals-Emp	518020	550	0	0	0	0	0
Travel-Inst-Lodging-Emp	518030	1,050	0	0	0	0	0
Travel-Inst-Incidentals-Emp	518040	300	0	0	0	0	0
Travl-Inst-Auto Mileage-Nonemp	518300	130	0	0	0	0	0
Travel-Inst-Other Trans-Nonemp	518310	2,300	0	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	250	0	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	5,000	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	700	0	0	0	0	0
Travel-Outst-Meals-Emp	518520	3,000	0	0	0	0	0
Travel-Outst-Incidentals-Emp	518540	450	0	0	0	0	0

Agency Name: Labor
Program: 4100600000 VDOL Administration
Reporting Level: 4100-4100-0004-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Trvl-Outst-Other Trans-Nonemp	518710	300	0	0	0	0	0
Other Purchased Services	519000	2,245	0	0	0	0	0
ENVIRONMENTAL LAB SERVICES	519110	2,200	0	0	0	0	0
Purchased Services Budget	001200	274,576	0	0	0	0	0
Office Supplies	520000	40,000	0	0	0	0	0
Vehicle & Equip Supplies&Fuel	520100	1,050	0	0	0	0	0
Gasoline	520110	300	0	0	0	0	0
Building Maintenance Supplies	520200	900	0	0	0	0	0
Plumbing, Heating & Vent	520210	20	0	0	0	0	0
Small Tools	520220	50	0	0	0	0	0
Electrical Supplies	520230	15	0	0	0	0	0
Other General Supplies	520500	2,000	0	0	0	0	0
Cloth & Clothing	520520	350	0	0	0	0	0
WORK BOOTS & SHOES	520521	25	0	0	0	0	0
Food	520530	5	0	0	0	0	0
Electronic	520550	135	0	0	0	0	0
Photo Supplies	520560	10	0	0	0	0	0
Fire, Protection & Safety	520590	450	0	0	0	0	0
Recognition/Awards	520600	50	0	0	0	0	0
Food	520700	650	0	0	0	0	0
Natural Gas	521000	1,900	0	0	0	0	0
Electricity	521100	18,000	0	0	0	0	0
Heating Fuel	521200	4,000	0	0	0	0	0
Heating Oil #2	521220	10,350	0	0	0	0	0
Propane Gas	521320	2,000	0	0	0	0	0
Books&Periodicals-Library/Educ	521500	400	0	0	0	0	0
Subscriptions	521510	1,500	0	0	0	0	0
Other Books & Periodicals	521520	6,000	0	0	0	0	0

Agency Name: Labor
Program: 4100600000 VDOL Administration
Reporting Level: 4100-4100-0004-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Supplies Budget	001800	90,160	0	0	0	0	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	40,000	0	0	0	0	0
Equipment Budget	002600	40,000	0	0	0	0	0
Single Audit Allocation	523620	5,000	0	0	0	0	0
FMS Development Assessment	523820	6,730	0	0	0	0	0
Claims/Small Claims	523840	450	0	0	0	0	0
Income Tax Refund Offset	523880	1,500	0	0	0	0	0
Other Operating Expenses Bdgt	003200	13,680	0	0	0	0	0
Other Direct Grant Expense	552990	30,000	0	0	0	0	0
Grants Other Than AHS Budget	005005	30,000	0	0	0	0	0
AHS COST ALLOCATION EXP. ACCT.	799090	0	2,816,911	0	0	0	0
AHS Grants Budgets	006125	0	2,816,911	0	0	0	0
EXPENDITURE TOTALS		3,354,240	2,846,911	0	0	0	0
MEANS OF FUNDING							
Federal Revenue Fund	22005	2,001,785	1,999,873	0	0	0	0
American Recovery & Reinvest. Act	22040	348,824	113,846	0	0	0	0
General Fund	10000	272,756	372,377	0	0	0	0
Federal Revenue Fund	102560	2,001,785	1,999,873	0	0	0	0
American Recovery & Reinvestment Act	102565	348,824	113,846	0	0	0	0
General Fund	102590	272,756	372,377	0	0	0	0

Agency Name: Labor
Program: 4100600000 VDOL Administration
Reporting Level: 4100-4100-0004-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
MEANS OF FUNDING							
Passenger Tramways	21095	42,900	47,900	0	0	0	0
Worker's Comp Admin Fund	21105	252,699	73,916	0	0	0	0
Employee Leasing Companies	21110	3,696	829	0	0	0	0
Catamount Fund	21196	76,844	27,523	0	0	0	0
Unemployment Comp Contingency	21360	94,681	0	0	0	0	0
DET-Apprenticeship Train OFS	21752	35,055	0	0	0	0	0
Restitution Special Fund	21915	30,000	30,000	0	0	0	0
Special Fund	102640	535,875	180,168	0	0	0	0
Inter-Unit Transfers Fund	21500	195,000	180,647	0	0	0	0
Interdepartmental Transfer	102760	195,000	180,647	0	0	0	0
TOTAL FUNDING		3,354,240	2,846,911	0	0	0	0
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		3.00	0.00	0.00	0.00	0.00	0.00
# OF POSITIONS		32.00	0.00	0.00	0.00	0.00	0.00
FTE - CLS		29.00	0.00	0.00	0.00	0.00	0.00

Agency Name: Labor

Program: 4100700000 Domestic Violence

Reporting Level: 4100-4100-0005-0000-0000-0000

1 Object/Revenue Description	Code	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Other Contr and 3rd Pty Serv	507600	0	0	0	0	0	0
Contrctd & 3rd Party Serv Bdgt	000320	0	0	0	0	0	0
EXPENDITURE TOTALS		0	0	0	0	0	0
MEANS OF FUNDING							
Restitution Special Fund	21915	0	0	0	0	0	0
Special Fund	102640	0	0	0	0	0	0
TOTAL FUNDING		0	0	0	0	0	0

Department: 04100 Labor
Version: 2013-B-01-04100

Reporting Level 4100500000 VDOL Program

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820002	871000	Plant Maintenance Supervisor A	C	$39,416	1.00
2013	820003	089020	Financial Specialist I	C	$29,474	1.00
2013	820008	050100	Administrative Assistant A	C	$45,614	1.00
2013	820011	236000	Adjudication Claims Supervisor	C	$49,213	1.00
2013	820014	234200	VT DOL District Manager	C	$62,130	1.00
2013	820018	231900	Career Dev Facilitator III	C	$36,462	1.00
2013	820019	231900	Career Dev Facilitator III	C	$55,224	1.00
2013	820021	089010	Financial Technician I	C	$27,914	1.00
2013	820022	234800	Career Dev Facilitator II	C	$42,994	1.00
2013	820023	232900	Employer Resource Consultant	C	$55,224	1.00
2013	820025	232900	Employer Resource Consultant	C	$38,168	1.00
2013	820027	238700	VT DOL Mail Clerk	C	$35,922	1.00
2013	820029	236600	UC Claims Adjudicator	C	$43,992	1.00
2013	820031	234500	Career Dev Facilitator I	C	$30,805	1.00
2013	820032	234200	VT DOL District Manager	C	$64,230	1.00
2013	820035	237800	Overpayment&Collection Off	C	$32,490	1.00
2013	820037	233400	Career Resource Spec II	C	$45,614	1.00
2013	820041	236700	UC Cust Serv Rep	C	$35,131	1.00
2013	820042	083800	Occuptl Safety Compli Off	C	$43,534	1.00
2013	820045	230100	Quality Control Specialist	C	$47,944	1.00

Department: 04100 Labor
Version: 2013-B-01-04100

Reporting Level 4100500000 VDOL Program

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820048	236600	UC Claims Adjudicator	C	$36,046	1.00
2013	820052	448500	Senior Regional Workforce Adm	C	$56,909	1.00
2013	820055	236600	UC Claims Adjudicator	C	$34,528	1.00
2013	820056	231700	VT DOL Coordinator I	C	$45,406	1.00
2013	820060	237400	UC Tax Examiner	C	$31,928	1.00
2013	820063	233900	UC Employer Services Super	C	$50,794	1.00
2013	820064	232900	Employer Resource Consultant	C	$38,168	1.00
2013	820066	231900	Career Dev Facilitator III	C	$53,643	1.00
2013	820067	234800	Career Dev Facilitator II	C	$50,794	1.00
2013	820069	231900	Career Dev Facilitator III	C	$46,446	1.00
2013	820070	234800	Career Dev Facilitator II	C	$41,621	1.00
2013	820076	236700	UC Cust Serv Rep	C	$30,805	1.00
2013	820077	089070	Financial Administrator III	C	$46,946	1.00
2013	820078	233200	Revenue & Quality Control Spec	C	$46,446	1.00
2013	820081	234800	Career Dev Facilitator II	C	$48,006	1.00
2013	820083	237700	Unemploy Comp Tax Auditor	C	$38,168	1.00
2013	820084	231900	Career Dev Facilitator III	C	$43,534	1.00
2013	820085	010300	Word Processing Operator	C	$29,349	1.00
2013	820086	050100	Administrative Assistant A	C	$30,805	1.00
2013	820087	089030	Financial Specialist II	C	$34,278	1.00

Department: 04100 Labor
Version: 2013-B-01-04100

Reporting Level 4100500000 VDOL Program

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820090	057200	Info Tech Spec II	C	$45,739	1.00
2013	820091	025100	Computer Operator I	C	$28,538	1.00
2013	820092	231300	Labor Market Research Analyst	C	$48,090	1.00
2013	820093	001200	Program Services Clerk	C	$41,205	1.00
2013	820094	237800	Overpayment&Collection Off	C	$46,758	1.00
2013	820095	236500	Chief Hearing Examiner	C	$63,898	1.00
2013	820096	255300	VT DOL Outreach Coordinator	C	$52,229	1.00
2013	820097	236600	UC Claims Adjudicator	C	$36,046	1.00
2013	820098	237800	Overpayment&Collection Off	C	$32,490	1.00
2013	820099	057200	Info Tech Spec II	C	$42,702	1.00
2013	820100	236700	UC Cust Serv Rep	C	$30,805	1.00
2013	820103	234300	Planning & Support Admin	C	$62,130	1.00
2013	820105	236700	UC Cust Serv Rep	C	$30,805	1.00
2013	820108	089040	Financial Specialist III	C	$43,534	1.00
2013	820110	001200	Program Services Clerk	C	$26,707	1.00
2013	820111	089080	Financial Manager I	C	$58,739	1.00
2013	820114	237700	Unemploy Comp Tax Auditor	C	$43,534	1.00
2013	820115	237700	Unemploy Comp Tax Auditor	C	$39,520	1.00
2013	820117	089010	Financial Technician I	C	$27,914	1.00
2013	820118	058100	Systems Developer III	C	$51,002	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820119	236700	UC Cust Serv Rep	C	$30,805	1.00
2013	820120	237800	Overpayment&Collection Off	C	$38,272	1.00
2013	820121	865500	Custodian II	C	$26,354	1.00
2013	820126	237400	UC Tax Examiner	C	$41,995	1.00
2013	820131	233400	Career Resource Spec II	C	$30,805	1.00
2013	820132	236400	Hearings Examiner	C	$56,826	1.00
2013	820133	238000	UC Program Administrator II	C	$46,946	1.00
2013	820134	050100	Administrative Assistant A	C	$39,728	1.00
2013	820137	237800	Overpayment&Collection Off	C	$43,077	1.00
2013	820138	047300	Research & Statistics Analyst	C	$50,794	1.00
2013	820140	238000	UC Program Administrator II	C	$43,222	1.00
2013	820143	057300	Info Tech Spec III	C	$66,248	1.00
2013	820144	001200	Program Services Clerk	C	$32,843	1.00
2013	820146	865500	Custodian II	C	$26,354	1.00
2013	820148	230100	Quality Control Specialist	C	$43,992	1.00
2013	820151	089030	Financial Specialist II	C	$34,278	1.00
2013	820153	089010	Financial Technician I	C	$30,805	1.00
2013	820154	233400	Career Resource Spec II	C	$29,474	1.00
2013	820156	233400	Career Resource Spec II	C	$45,614	1.00
2013	820160	232900	Employer Resource Consultant	C	$56,784	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820161	020600	Storekeeper B	C	$32,282	1.00
2013	820162	238100	UC Program Administrator III	C	$68,245	1.00
2013	820164	237700	Unemploy Comp Tax Auditor	C	$55,224	1.00
2013	820165	237700	Unemploy Comp Tax Auditor	C	$40,789	1.00
2013	820172	231300	Labor Market Research Analyst	C	$48,090	1.00
2013	820174	238100	UC Program Administrator III	C	$48,734	1.00
2013	820175	089010	Financial Technician I	C	$36,982	1.00
2013	820178	025100	Computer Operator I	C	$28,538	1.00
2013	820179	234800	Career Dev Facilitator II	C	$34,278	1.00
2013	820180	231900	Career Dev Facilitator III	C	$40,789	1.00
2013	820182	237700	Unemploy Comp Tax Auditor	C	$56,784	1.00
2013	820184	233400	Career Resource Spec II	C	$30,805	1.00
2013	820185	001200	Program Services Clerk	C	$36,982	1.00
2013	820186	004700	Program Technician I	C	$45,469	1.00
2013	820191	050100	Administrative Assistant A	C	$41,995	1.00
2013	820194	236800	UC Claims Specialist	C	$32,490	1.00
2013	820195	236700	UC Cust Serv Rep	C	$37,336	1.00
2013	820200	231900	Career Dev Facilitator III	C	$39,520	1.00
2013	820201	233400	Career Resource Spec II	C	$41,995	1.00
2013	820202	231200	Career Grants Program Admin	C	$55,390	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820204	012000	Data Proc&Qual Control Clerk	C	$43,285	1.00
2013	820205	231900	Career Dev Facilitator III	C	$52,208	1.00
2013	820206	050200	Administrative Assistant B	C	$34,278	1.00
2013	820207	233400	Career Resource Spec II	C	$35,131	1.00
2013	820210	236700	UC Cust Serv Rep	C	$30,805	1.00
2013	820212	234200	VT DOL District Manager	C	$68,557	1.00
2013	820214	005300	Executive Office Manager	C	$50,773	1.00
2013	820215	234500	Career Dev Facilitator I	C	$45,614	1.00
2013	820217	234500	Career Dev Facilitator I	C	$37,336	1.00
2013	820221	058100	Systems Developer III	C	$66,248	1.00
2013	820222	231900	Career Dev Facilitator III	C	$43,534	1.00
2013	820225	231900	Career Dev Facilitator III	C	$39,520	1.00
2013	820227	234800	Career Dev Facilitator II	C	$50,794	1.00
2013	820228	237400	UC Tax Examiner	C	$40,768	1.00
2013	820230	089060	Financial Administrator II	C	$42,702	1.00
2013	820234	234800	Career Dev Facilitator II	C	$41,621	1.00
2013	820237	025300	Computer Operator III	C	$34,736	1.00
2013	820239	057200	Info Tech Spec II	C	$48,755	1.00
2013	820242	230100	Quality Control Specialist	C	$36,046	1.00
2013	820243	057300	Info Tech Spec III	C	$51,002	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820244	231900	Career Dev Facilitator III	C	$44,928	1.00
2013	820246	058100	Systems Developer III	C	$56,534	1.00
2013	820248	058100	Systems Developer III	C	$68,245	1.00
2013	820251	058100	Systems Developer III	C	$74,235	1.00
2013	820256	237800	Overpayment&Collection Off	C	$31,138	1.00
2013	820257	230100	Quality Control Specialist	C	$42,578	1.00
2013	820258	233400	Career Resource Spec II	C	$30,805	1.00
2013	820259	234800	Career Dev Facilitator II	C	$49,338	1.00
2013	820260	234800	Career Dev Facilitator II	C	$35,506	1.00
2013	820264	058000	Systems Developer II	C	$60,195	1.00
2013	820268	236700	UC Cust Serv Rep	C	$44,429	1.00
2013	820275	231900	Career Dev Facilitator III	C	$49,317	1.00
2013	820276	236400	Hearings Examiner	C	$58,448	1.00
2013	820281	232900	Employer Resource Consultant	C	$46,446	1.00
2013	820282	050200	Administrative Assistant B	C	$42,994	1.00
2013	820288	471700	VDOL Senior Grant Manager	C	$69,805	1.00
2013	820291	044500	Director Information Tech	C	$96,824	1.00
2013	820294	089030	Financial Specialist II	C	$36,650	1.00
2013	820297	050100	Administrative Assistant A	C	$41,995	1.00
2013	820300	231900	Career Dev Facilitator III	C	$39,520	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820303	233400	Career Resource Spec II	C	$30,805	1.00
2013	820306	237700	Unemploy Comp Tax Auditor	C	$42,141	1.00
2013	820308	050100	Administrative Assistant A	C	$32,926	1.00
2013	820312	234800	Career Dev Facilitator II	C	$46,696	1.00
2013	820313	236600	UC Claims Adjudicator	C	$34,528	1.00
2013	820314	231900	Career Dev Facilitator III	C	$53,643	1.00
2013	820318	231200	Career Grants Program Admin	C	$58,531	1.00
2013	820320	237700	Unemploy Comp Tax Auditor	C	$52,208	1.00
2013	820321	237700	Unemploy Comp Tax Auditor	C	$38,168	1.00
2013	820322	232900	Employer Resource Consultant	C	$47,944	1.00
2013	820324	001200	Program Services Clerk	C	$34,944	1.00
2013	820325	234800	Career Dev Facilitator II	C	$35,506	1.00
2013	820334	237800	Overpayment&Collection Off	C	$43,077	1.00
2013	820336	234800	Career Dev Facilitator II	C	$44,200	1.00
2013	820337	857200	COMMUNICATIONS & OUTREACH	C	$53,664	1.00
2013	820338	234200	VT DOL District Manager	C	$74,651	1.00
2013	820341	231300	Labor Market Research Analyst	C	$38,272	1.00
2013	820344	000300	Clerk C	C	$36,296	1.00
2013	820345	233400	Career Resource Spec II	C	$45,614	1.00
2013	820355	089010	Financial Technician I	C	$38,979	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820360	234800	Career Dev Facilitator II	C	$40,331	1.00
2013	820363	236700	UC Cust Serv Rep	C	$30,805	1.00
2013	820370	231900	Career Dev Facilitator III	C	$56,784	1.00
2013	820372	231900	Career Dev Facilitator III	C	$46,446	1.00
2013	820373	448200	Senior LMI Supervisor	C	$47,611	1.00
2013	820374	234800	Career Dev Facilitator II	C	$19,542	0.50
2013	820378	231900	Career Dev Facilitator III	C	$44,928	1.00
2013	820380	089130	Financial Director I	C	$66,102	1.00
2013	820381	232900	Employer Resource Consultant	C	$56,784	1.00
2013	820383	237700	Unemploy Comp Tax Auditor	C	$36,462	1.00
2013	820386	231100	Econ & Labor Mrkt Info Chief	C	$57,678	1.00
2013	820388	091900	Apprenticeship Program Supvr	C	$61,942	1.00
2013	820390	231900	Career Dev Facilitator III	C	$44,928	1.00
2013	820391	047300	Research & Statistics Analyst	C	$34,278	1.00
2013	820395	231900	Career Dev Facilitator III	C	$52,208	1.00
2013	820396	231900	Career Dev Facilitator III	C	$36,462	1.00
2013	820397	234200	VT DOL District Manager	C	$60,154	1.00
2013	820400	231900	Career Dev Facilitator III	C	$52,208	1.00
2013	820402	231900	Career Dev Facilitator III	C	$56,784	1.00
2013	820404	234800	Career Dev Facilitator II	C	$34,278	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820409	231900	Career Dev Facilitator III	C	$40,789	1.00
2013	820417	011400	Microphotographer II	C	$30,306	1.00
2013	820418	234300	Planning & Support Admin	C	$54,246	1.00
2013	820419	238000	UC Program Administrator II	C	$45,323	1.00
2013	820424	234800	Career Dev Facilitator II	C	$46,696	1.00
2013	820427	231900	Career Dev Facilitator III	C	$55,224	1.00
2013	820435	233400	Career Resource Spec II	C	$40,768	1.00
2013	820440	234800	Career Dev Facilitator II	C	$48,006	1.00
2013	820447	089010	Financial Technician I	C	$27,914	1.00
2013	820450	232900	Employer Resource Consultant	C	$55,224	1.00
2013	820451	051400	Dir Admin Servs	C	$86,653	1.00
2013	820457	068500	Data Analyst & Info Coord	C	$40,331	1.00
2013	820461	231900	Career Dev Facilitator III	C	$49,317	1.00
2013	820462	231900	Career Dev Facilitator III	C	$46,446	1.00
2013	820465	001200	Program Services Clerk	C	$30,805	1.00
2013	820471	233400	Career Resource Spec II	C	$37,336	1.00
2013	820474	233400	Career Resource Spec II	C	$44,429	1.00
2013	820476	231900	Career Dev Facilitator III	C	$56,784	1.00
2013	820479	231900	Career Dev Facilitator III	C	$43,534	1.00
2013	820482	233400	Career Resource Spec II	C	$41,995	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820484	237400	UC Tax Examiner	C	$38,563	1.00
2013	820485	234800	Career Dev Facilitator II	C	$34,278	1.00
2013	820487	231900	Career Dev Facilitator III	C	$43,534	1.00
2013	820489	236700	UC Cust Serv Rep	C	$41,995	1.00
2013	820490	700800	Senior Information Technologis	C	$61,880	1.00
2013	820491	236700	UC Cust Serv Rep	C	$40,768	1.00
2013	820492	058100	Systems Developer III	C	$70,117	1.00
2013	820493	236700	UC Cust Serv Rep	C	$39,728	1.00
2013	820494	237500	UC Chief Field Auditor	C	$45,739	1.00
2013	820495	236800	UC Claims Specialist	C	$32,490	1.00
2013	820497	089220	Administrative Srvcs Cord I	C	$36,462	1.00
2013	820498	236600	UC Claims Adjudicator	C	$43,992	1.00
2013	820499	238100	UC Program Administrator III	C	$54,725	1.00
2013	820500	236600	UC Claims Adjudicator	C	$34,278	1.00
2013	820505	050200	Administrative Assistant B	C	$39,083	1.00
2013	820506	050200	Administrative Assistant B	C	$34,278	1.00
2013	820507	050100	Administrative Assistant A	C	$37,336	1.00
2013	820508	004700	Program Technician I	C	$39,416	1.00
2013	820509	089060	Financial Administrator II	C	$48,755	1.00
2013	820510	006600	Chief Industrial Hygiene Engin	C	$58,760	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820511	138300	Industrial Hygiene Engineer	C	$52,229	1.00
2013	820513	057200	Info Tech Spec II	C	$42,702	1.00
2013	820514	038600	Workers""""""""""""""""""	C	$40,331	1.00
2013	820515	085300	Occupational Safety Consultant	C	$49,317	1.00
2013	820516	085300	Occupational Safety Consultant	C	$56,784	1.00
2013	820517	084400	Occuptl Health Compli Spec	C	$44,928	1.00
2013	820518	084400	Occuptl Health Compli Spec	C	$42,141	1.00
2013	820519	084400	Occuptl Health Compli Spec	C	$44,928	1.00
2013	820520	084800	Occuptl Safety Compl Chief	C	$51,834	1.00
2013	820521	083800	Occuptl Safety Compli Off	C	$39,520	1.00
2013	820522	463600	Senior Occup Safety Comp Off	C	$49,213	1.00
2013	820523	449800	VOSHA Compliance Assist Spec	C	$52,229	1.00
2013	820524	463600	Senior Occup Safety Comp Off	C	$49,213	1.00
2013	820525	083800	Occuptl Safety Compli Off	C	$42,141	1.00
2013	820526	083800	Occuptl Safety Compli Off	C	$38,168	1.00
2013	820527	640400	Passenger Tramway Technician	C	$55,224	1.00
2013	820528	640400	Passenger Tramway Technician	C	$55,224	1.00
2013	820529	640400	Passenger Tramway Technician	C	$47,944	1.00
2013	820530	050100	Administrative Assistant A	C	$31,928	1.00
2013	820531	088500	Project Worksafe Program Dir	C	$65,915	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820532	068500	Data Analyst & Info Coord	C	$49,213	1.00
2013	820533	087400	Senr Occuptl Hlth Compli Sp	C	$58,448	1.00
2013	820535	084500	VOSHA Compliance Program Dir	C	$74,235	1.00
2013	820536	029100	Wage & Hour Specialist	C	$41,621	1.00
2013	820537	238000	UC Program Administrator II	C	$55,307	1.00
2013	820538	038900	Workers''''''''''''''''''''	C	$49,213	1.00
2013	820539	038300	Workers''''''''''''''''''''	C	$50,773	1.00
2013	820540	038300	Workers''''''''''''''''''''	C	$45,406	1.00
2013	820541	038300	Workers''''''''''''''''''''	C	$50,773	1.00
2013	820542	038700	Workers''''''''''''''''''''	C	$46,114	1.00
2013	820543	038700	Workers''''''''''''''''''''	C	$40,331	1.00
2013	820544	038700	Workers''''''''''''''''''''	C	$50,794	1.00
2013	820545	038700	Workers''''''''''''''''''''	C	$44,616	1.00
2013	820546	037500	Workers''''''''''''''''''''	C	$67,600	1.00
2013	820557	233400	Career Resource Spec II	C	$7,701	0.25
2013	820560	231700	VT DOL Coordinator I	C	$34,528	1.00
2013	820562	089040	Financial Specialist III	C	$53,643	1.00
2013	820563	236700	UC Cust Serv Rep	C	$29,474	1.00
2013	820564	236700	UC Cust Serv Rep	C	$29,474	1.00
2013	820565	236700	UC Cust Serv Rep	C	$30,805	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820566	236700	UC Cust Serv Rep	C	$29,474	1.00
2013	820567	236700	UC Cust Serv Rep	C	$29,474	1.00
2013	820568	236700	UC Cust Serv Rep	C	$30,805	1.00
2013	820569	236600	UC Claims Adjudicator	C	$36,046	1.00
2013	820570	236600	UC Claims Adjudicator	C	$34,528	1.00
2013	820571	038600	Workers''''''''''''''''''	C	$46,114	1.00
2013	820572	038600	Workers''''''''''''''''''	C	$40,331	1.00
2013	820573	236400	Hearings Examiner	C	$40,331	1.00
2013	820574	038600	Workers''''''''''''''''''	C	$40,331	1.00
2013	820576	045900	Senr Research&Statistics Anal	C	$38,168	1.00
2013	820577	234800	Career Dev Facilitator II	C	$32,739	1.00
2013	820578	038600	Workers''''''''''''''''''	C	$40,331	1.00
2013	820579	500510	Re-Employment Asst Prog Cord	C	$38,168	1.00
2013	820580	500520	Re-Employment Asst Facilitator	C	$32,739	1.00
2013	820581	500520	Re-Employment Asst Facilitator	C	$34,278	1.00
2013	820582	500520	Re-Employment Asst Facilitator	C	$34,278	1.00
2013	820583	500520	Re-Employment Asst Facilitator	C	$34,278	1.00
2013	820584	500520	Re-Employment Asst Facilitator	C	$34,278	1.00
2013	820585	500520	Re-Employment Asst Facilitator	C	$34,278	1.00
2013	820586	500520	Re-Employment Asst Facilitator	C	$34,278	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	820587	500520	Re-Employment Asst Facilitator	C	$34,278	1.00
2013	820588	500520	Re-Employment Asst Facilitator	C	$34,278	1.00
2013	827001	90120A	Commissioner	E	$93,995	1.00
2013	827002	90570D	Deputy Commissioner	E	$83,013	1.00
2013	827003	95870E	General Counsel I	E	$66,331	1.00
2013	827004	95360E	Principal Assistant	E	$60,029	1.00
2013	827005	95010E	Executive Director	E	$74,859	1.00
2013	827006	96140E	Director, Workers Compenation	E	$80,413	1.00
2013	827008	95868E	Staff Attorney III	E	$49,937	0.80
2013	827009	95868E	Staff Attorney III	E	$62,005	1.00
2013	827010	95867E	Staff Attorney II	E	$51,189	1.00
2013	827011	96150E	Director, UC & Wage	E	$69,472	1.00
2013	827012	96160E	Director, Workforce Dev	E	$70,013	1.00
2013	827013	95869E	Staff Attorney IV	E	$71,261	1.00
			Reporting Level 4100500000 Total		**$13,226,189**	**292.55**
			Labor Total		**$13,306,851**	**294.55**