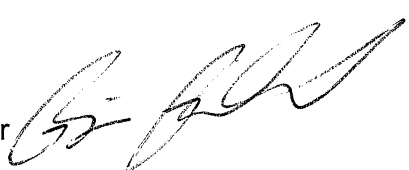


# MEMORANDUM

**TO:** Kerry Kelly, Section Director  
Jessica Cabanillas, Budget Specialist  
Office of Policy & Management

**FROM:** Brian Richard, Fiscal Administrative Supervisor 

**DATE:** September 9, 2016

**SUBJECT:** DOL Budget Submission for FY 17-18 and FY 18-19

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Enclosed are an original and one copy of the Department of Labor's budget submission for state fiscal years 2018 and 2019.

If you have any questions concerning this budget, please feel free to contact me by phone at (860) 263-6038 or by e-mail at [brian.richard@ct.gov](mailto:brian.richard@ct.gov).


BR:mfr

Enclosure

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SEP 13 2016

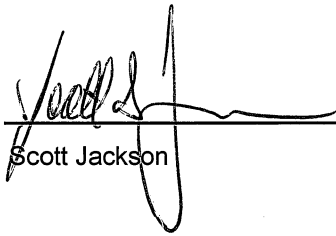
OFFICE OF POLICY & MANAGEMENT  
BUDGET DIVISION

Signed (Agency Head)	Title		Date					
	Commissioner		9/7/16					
	AS OF 6/30/16		ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019			
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	155.00	36.00	0.00	191.00	0.00	191.00	0.00	191.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employment Security Administration	510.38	0.00	0.00	510.38	0.00	510.38	0.00	510.38
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Funds	11.95	0.00	-0.67	11.28	0.00	11.28	0.00	11.28
Special Non-Appropriated Funds	0.81	0.00	-0.32	0.49	0.00	0.49	0.00	0.49
	ACTUAL 2015-16		ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019			
Other Positions Equated to Full-Time	0.00		0.00	0.00	0.00			
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19			
Appropriated	75,281,863.00		76,386,727.00	76,386,727.00	76,386,727.00			
Federal Funds	251,529.97		127,917.00	124,000.00	124,000.00			
Bond Funds	11,603,834.62		8,814,969.00	2,967,698.00	1,477,800.00			
Private Funds	2,728,275.30		2,901,074.00	2,592,173.00	2,593,596.00			
Employment Security Administration	92,933,115.32		96,782,359.00	96,375,239.00	96,602,459.00			
Special Non-Appropriated Funds	102,764.00		73,248.00	73,308.00	73,369.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	182,901,382.21		185,086,294.00	178,519,145.00	177,257,951.00			
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19			
14000 - Agency Management Services	15,750,206.23		17,002,578.00	17,361,586.00	16,780,785.00			
29001 - Job Readiness and Employment Services	89,245,425.26		102,916,889.00	89,977,601.00	89,228,672.00			
29007 - Wage & Workplace Standards	3,722,957.71		4,396,385.00	4,054,544.00	4,054,544.00			
29008 - Occupational Safety and Health	3,491,082.08		3,478,704.00	3,407,950.00	3,329,820.00			
29009 - Maintaining the Collective Bargaining Relationship	2,035,500.00		1,865,357.00	1,847,414.00	1,847,414.00			
71001 - Workforce Job Training & Skill Development	3,584,582.72		3,334,927.00	2,316,227.00	2,463,957.00			
71004 - Labor Market Information	2,485,070.26		2,154,260.00	2,186,595.00	2,528,257.00			
29005 - Unemployment Insurance	62,586,557.95		49,937,194.00	57,367,228.00	57,024,502.00			
TOTAL AGENCY PROGRAMS - ALL FUNDS	182,901,382.21		185,086,294.00	178,519,145.00	177,257,951.00			

**CAPITAL BUDGET REQUEST**

Labor Department

<b>Agency Priority</b>	<b>Title</b>	<b>Request Yr1</b>	<b>Request Yr2</b>
	1 Heating, Air Conditioning and Ventilation (HVAC) Systems Upgrade	440,000	0
	2 Upgrade of building generator's Uninterrupted Power Supply (UPS) system	120,000	0
	3 Replacement of elevator hydraulic power lift unit	20,000	0
	<b>Totals</b>	<b>580,000</b>	<b>0</b>



Scott Jackson

Commissioner

9/7/16

Date