

FY14 Budget Briefing February 4, 2013



Primary Funding Sources, pg. 1

- Federal Funds: 80% (grants and contracts)
- Other Funds: 18%
- General Funds: 2%
 - *DLR receives 0.1% of total State General Funds*

Appropriation Budget Request, pg. 3

- Total: \$44,902,728 and 449.7 FTE
 - Federal Funds = \$35,785,949
 - General Funds = \$895,166
 - Other Funds = \$8,221,613
- No change from FY2013

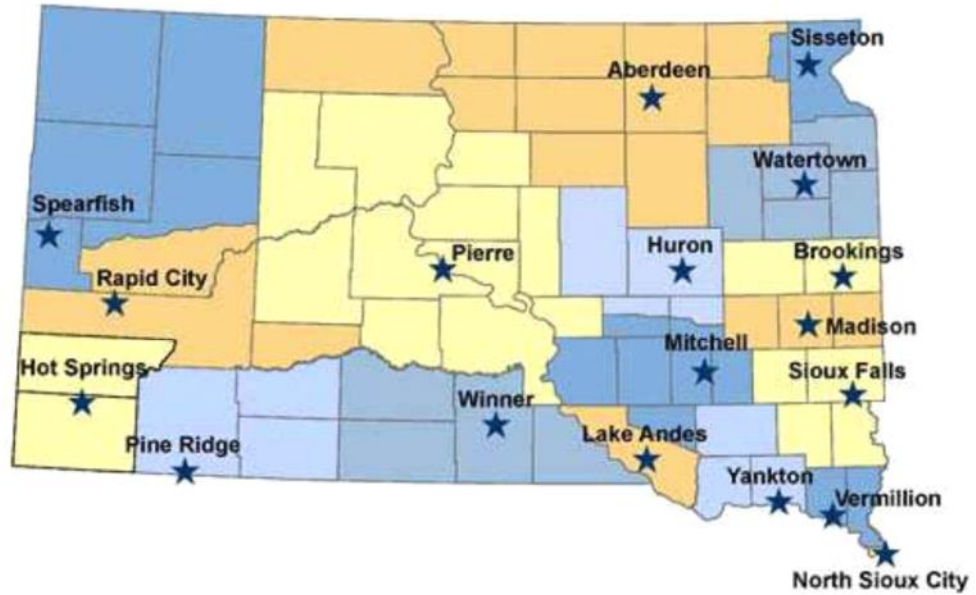
Secretariat Administration, pg. 5

- FY2014 Budget Request = \$19,356,635 and 53.5 FTE
 - Federal Funds = \$18,939,654
 - General Funds = \$280,000
 - Other Funds = \$136,981
- Details
 - Increase of \$128,045 in Other and Federal Fund authority for Interagency Service Billings.

Unemployment Insurance, pg. 6

- FY2014 Budget Request= \$5,133,582 and 92.0 FTE
 - *All Federal Funds*

18 Local Offices



Employment Services, pg. 7

- FY2014 Budget Request = \$10,693,751 and 186.0 FTE
 - *All Federal Funds*
- Details
 - Increase of \$8,192 in Federal Fund authority for Interagency Service Billings.

State Labor Law Administration, pg. 8

- FY2014 Budget Request = \$1,474,914 and 19.7 FTE
 - General Funds = \$615,166
 - Other Funds = \$445,801
 - Federal Funds = \$413,947
- Details
 - Increase of \$6,908 in General, Other and Federal Fund authority for Interagency Service Billings.

Banking, pg. 9

- FY2014 Budget Request = \$1,983,181 and 22.5 FTE
 - All Other Funds
- Details
 - Increase of \$2,044 in Other Fund authority for Interagency Service Billings.

Securities, pg. 10

- FY2014 Budget Request = \$437,327 and 5.7 FTE
 - All Other Funds
- Details
 - Increase of \$901 in Other fund authority for Interagency Service Billings.

Insurance, pg. 11

- FY2014 Budget Request = \$2,384,677 and 28.0 FTE
 - Other Funds - \$1,779,662
 - Federal Funds - \$605,015
- Details
 - Increase of \$4,184 in Other and Federal Fund authority for Interagency Service Billings.

Boards and Commissions, pg. 12

Board of Accountancy

- FY2014 Budget Request = \$234,295 Other Funds and 2.5 FTE
- Details
 - Increase of \$699 in Other Fund authority for Interagency Service Billings.

Boards and Commissions, pg. 13

Board of Barber Examiners

- FY2014 Budget Request = \$28,684 Other Funds and no FTE

Boards and Commissions, pg. 14

Cosmetology Commission

- FY2014 Budget Request = \$233,683 Other Funds and 3.0 FTE
- Details
 - Increase of \$268 in Other Fund authority for Interagency Service Billings.

Boards and Commissions, pg. 15

Plumbing Commission

- FY2014 Budget Request = \$538,451 Other Funds and 7.0 FTE
- Details
 - Increase of \$661 in Other Fund authority for Interagency Service Billings.

Boards and Commissions, pg. 16

Board of Technical Professions

- FY2014 Budget Request = \$338,815 Other Funds and 3.5 FTE
- Details
 - Increase of \$803 in Other Fund authority for Interagency Service Billings.

Boards and Commissions, pg. 17

Electrical Commission

- FY2014 Budget Request = \$1,512,547 Other Funds and 22.0 FTE
- Details
 - Increase of \$4,772 in Other Fund authority for Interagency Service Billings.

Boards and Commissions, pg. 18

Real Estate Commission

- FY2014 Budget Request = \$526,780 Other Funds and 5.0 FTE
- Details
 - Increase of \$561 in Other Fund authority for Interagency Service Billings.

Boards and Commissions, pg. 19

Abstracters Board of Examiners

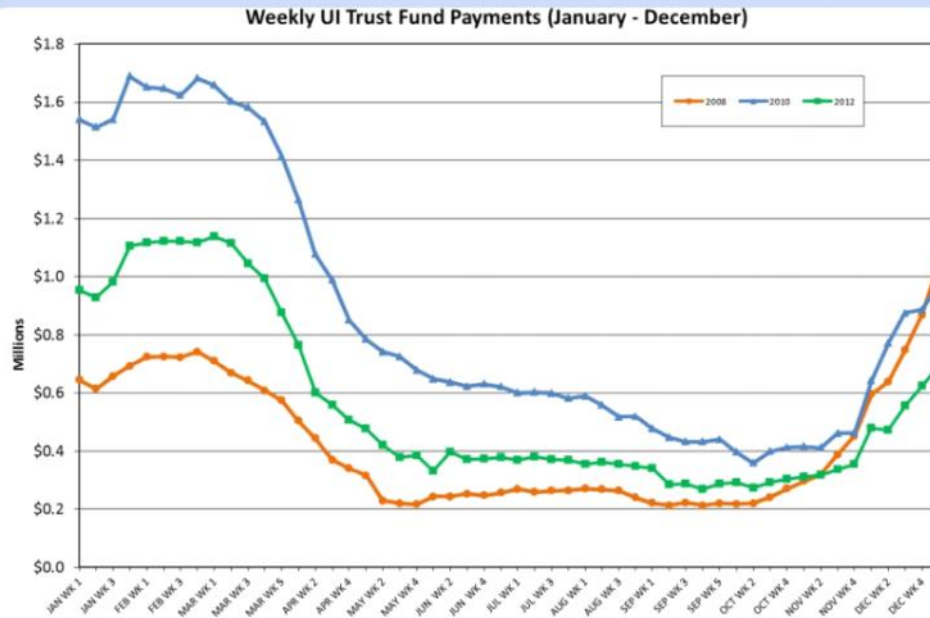
- FY2014 Budget Request = \$25,406 Other Funds and 0 FTE
- Details
 - Increase of \$16 in Other fund authority for Interagency Service Billings.

Unemployment Insurance Trust Fund

Economic Snapshot

3 rd Week	January 2008	January 2010	January 2013
UI Claimants	2,920	8,677	3,697
State Claimants	2,842	6,362	3,354
Amount of Benefits Paid	\$705,507	\$2,403,468	\$1,031,059
State Benefits Paid	\$656,966	\$1,541,440	\$891,788
Dec. 31 Trust Fund Balance	\$24.1 million (2007)	\$-7.7 million (2009)	\$51.3 million (2012)
Job Openings (December)	9,853	6,508	9,367
Unemployed (December)	16,590	22,385	19,490

Weekly UI Benefit Trends



UI Trust Fund Totals (in millions)

YEAR	Total Income	Benefits	Trust Fund
2000	17.5	15.2	51.1
2001	16.9	22.8	45.1
2002	17.0	29.8	51.2
2003	17.5	31.0	37.4
2004	18.0	28.1	27.3
2005	18.9	25.8	20.4
2006	19.5	20.8	19.3
2007	26.3	20.8	24.1
2008	26.5	25.1	25.5
2009	31.6	63.6	-7.7
2010	84.2	49.6	26.1
2011	48.8	38.7	36.5
2012	45.9	33.3	51.3
2013	48.1	31.5	70.0

** Italicized - Projected Data*

Financial Summary (in millions)

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
2011					
Contributions/Interest In	\$4.8	\$24.1	\$12.0	\$7.8	\$48.8
Benefits Out	\$16.4	\$10.1	\$5.8	\$6.3	\$38.7
Trust Fund	\$15.2	\$28.2	\$35.5	\$36.5	\$36.5
2012					
Contributions/Interest In	\$5.2	\$21.3	\$12.1	\$7.2	\$45.9
Benefits Out	\$14.1	\$7.8	\$5.1	\$6.4	\$33.3
Trust Fund	\$27.9	\$41.7	\$52.2	\$51.3	\$51.3
2013					
Contributions/Interest In	<i>\$5.1</i>	<i>\$23.0</i>	<i>\$12.3</i>	<i>\$7.7</i>	<i>\$48.1</i>
Benefits Out	<i>\$13.2</i>	<i>\$7.7</i>	<i>\$4.7</i>	<i>\$5.9</i>	<i>\$31.5</i>
Trust Fund	<i>\$44.1</i>	<i>\$56.1</i>	<i>\$63.7</i>	<i>\$70.0</i>	<i>\$70.0</i>

* Italicized - Projected Data

UI Advisory Council

- Monitors the content, adequacy, and effectiveness of the UI system
- Makes recommendations for improvements to the Governor, Legislature, and Department
- Represents employers, employees, and public service
- Meets at least twice a year

Thank you.