

FY-2010 Department of Labor
Budget Request
Overview Summary

The Department of Labor is responsible for administering the state's labor laws, the delivery of job training and job placement programs, the collection of unemployment insurance taxes and payment of unemployment insurance benefits, the investigation of human rights violations, and to provide for the safety and well being of the general public by administering six professional licensing boards.

The State Retirement System is also attached to the department. However, they have a separate budget hearing so we are not including their numbers in our presentation.

The Department's primary sources of funds are federal grants and contracts which provide the majority of the agency's revenues. The Department also receives general fund appropriations for administering the state's labor laws and human rights statutes and for matching funds required under the Adult Education & Literacy grant. The Department also receives "other funds" which are user fees collected for worker's compensation automation projects and for the operations of the six professional licensing boards.

For FY-2010, the Department of Labor is requesting an appropriation budget of \$36,426,685 and 357.5 FTE. This includes \$885,498 of General Funds, \$35,104,193 in Federal Funds and \$436,994 in Other Funds.

Changes to the budget for FY-2010 are limited to the Governor's salary policy, which is an increase of \$13,495 in General Funds, a \$373,505 increase in Federal Funds, and a \$4,618 increase in Other Funds.

For the six Professional Licensing Boards we are submitting informational budgets amounting to \$2,839,665 in Other Funds and 38.0 FTE. This is a \$38,137 increase for FY-2010, and is the amount requested for the Governor's salary policy plus a \$1,000 increase in travel.