

**Labor & Industry** has \$94,980,603 in total authority, \$85,867,830 (90%) is HB 2 authority

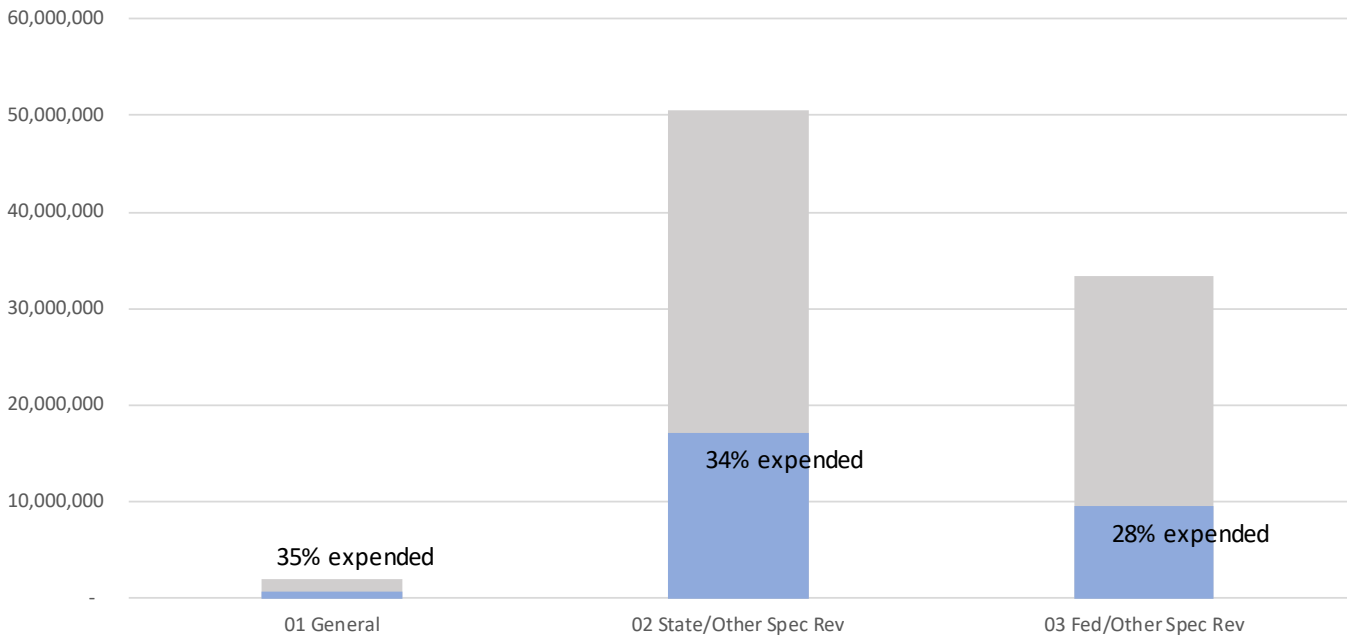
**HB 2 Expenditures**

**32%** of the agency's total HB2 budget has been expended, **35%** is the 5 year average

**HB 2 Expenditures**

**Budgeted vs. Expended**

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	48,583,259	16,059,753	33%
Operating Expenses	27,297,313	8,238,773	30%
Equipment & Intangible Assets	417,324	-	0%
Grants	8,740,792	2,872,591	33%
Benefits & Claims	100,389	17,850	18%
Transfers-out	407,333	97,826	24%
Debt Service	250,529	33,263	13%
Agency Program	Budgeted	Expended	% Expended
01 Workforce Services Division	29,144,385	8,794,841	30%
02 Unemployment Insurance Div	16,621,405	5,515,050	33%
03 Commissioners Office & Csd	1,426,789	493,056	35%
04 Employment Relations Division	14,930,596	4,863,547	33%
05 Business Standards Division	18,881,959	5,979,335	32%
07 Office Of Community Services	3,980,108	1,413,340	36%
09 Workers Compensation Court	811,697	260,890	32%
<b>Total</b>	<b>85,796,939</b>	<b>27,320,058</b>	<b>32%</b>

The Department of Labor and Industry has expended 32% or \$27,320,058 of its HB 2 budget in FY 2020. The

department's slightly lower percentage expended is due in part to contracting costs that have not yet been expended.

For equipment expenses, the Business Standards Division was appropriated \$393,475 to purchase two vehicles and to replace three vehicles. That appropriation has not yet been expended.

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 WORKFORCE SERVICES DIVISION	29,144,385	29,144,385	-
02 UNEMPLOYMENT INSURANCE DIV	16,621,405	16,621,405	-
03 COMMISSIONERS OFFICE & CSD	1,261,789	1,426,789	165,000
04 EMPLOYMENT RELATIONS DIVISION	15,115,596	14,930,596	(185,000)
05 BUSINESS STANDARDS DIVISION	18,952,850	18,952,850	-
07 OFFICE OF COMMUNITY SERVICES	3,980,108	3,980,108	-
09 WORKERS COMPENSATION COURT	791,697	811,697	20,000
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	48,583,259	48,583,259	-
Operating Expenses	27,388,204	27,368,204	(20,000)
Equipment & Intangible Assets	417,324	417,324	-
Grants	8,740,792	8,740,792	-
Benefits & Claims	100,389	100,389	-
Transfers-out	387,333	407,333	20,000
Debt Service	250,529	250,529	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	1,985,868	1,985,868	-
02 State/Other Spec Rev	50,562,144	50,562,144	-
03 Fed/Other Spec Rev	33,319,818	33,319,818	-
<b>Total</b>	<b>85,867,830</b>	<b>85,867,830</b>	<b>-</b>

Within the Commissioner's Office, there was a transfer of \$20,000 from operating expenses to transfers-out for funding to Department of Commerce under an MOU between the agencies.

There was a transfer of \$185,000 of state special revenue authority from the Employee Relations Division to the Centralized Services Division (\$165,000) and the Workers Compensation Court (\$20,000) in FY 2020 for IT-related expenditures, based on estimations that the IT workload would decrease for the former and increase for the latter.