

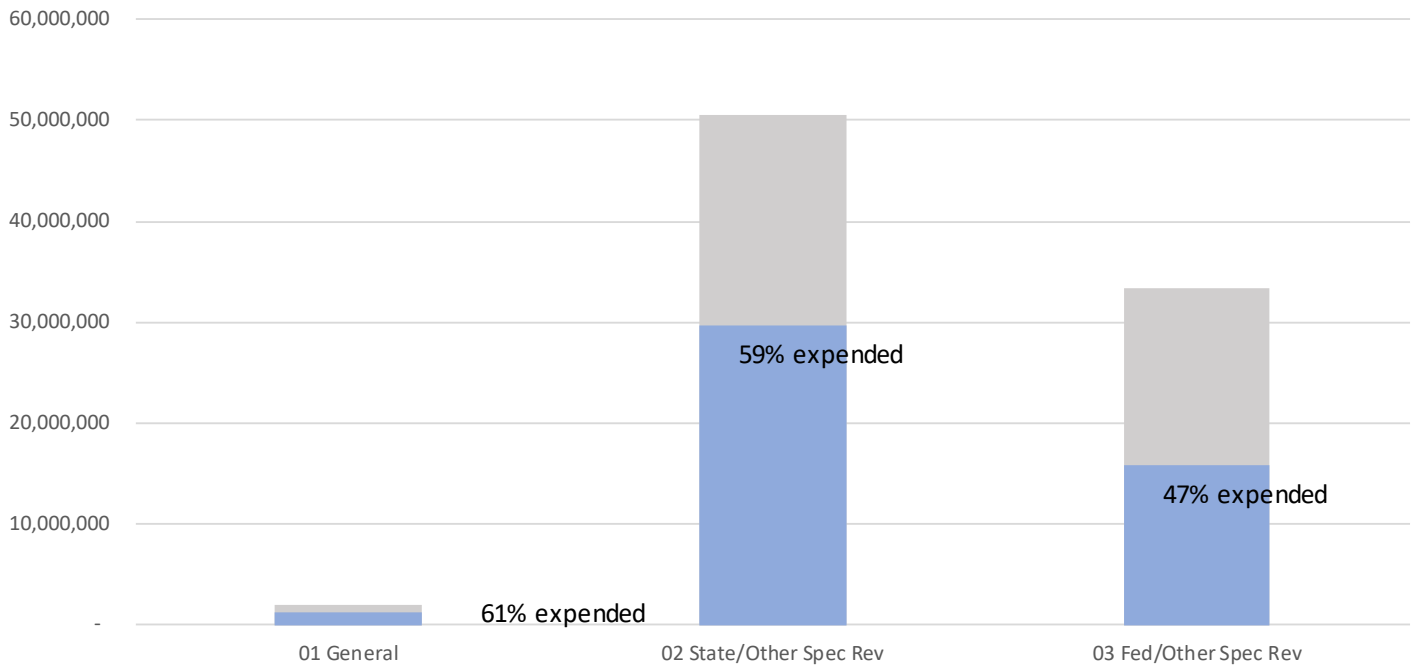
**Labor & Industry** has \$94,909,712 in total authority, \$85,796,939 (90%) is HB 2 authority

**54%** of the agency's total HB2 budget has been expended, **59%** is the 5 year average of actual expenditures

## HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	48,583,259	27,834,259	57%
Operating Expenses	27,297,313	13,968,123	51%
Equipment & Intangible Assets	417,324	-	0%
Grants	8,740,792	4,625,180	53%
Benefits & Claims	100,389	26,250	26%
Transfers-out	407,333	130,166	32%
Debt Service	250,529	33,263	13%
Agency Program	Budgeted	Expended	% Expended
01 Workforce Services Division	29,133,185	15,357,556	53%
02 Unemployment Insurance Div	16,821,405	9,257,426	55%
03 Commissioners Office & Csd	1,583,589	893,200	56%
04 Employment Relations Division	14,584,996	8,396,739	58%
05 Business Standards Division	18,881,959	10,332,241	55%
07 Office Of Community Services	3,980,108	1,930,850	49%
09 Workers Compensation Court	811,697	449,231	55%
<b>Total</b>	<b>85,796,939</b>	<b>46,617,241</b>	<b>54%</b>

The Department of Labor & Industry has expended 54% of its modified HB 2 budget.

The slightly lower percentages in the Workforce Services Division and Office of Community Services are due to planned expenditures that will occur later in the fiscal year. The Workforce Services Division has infrastructure expenses that will occur. In the Office of Community Services, there are grant expenditures planned for May or June.

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	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 Workforce Services Division	29,144,385	29,133,185	(11,200)
02 Unemployment Insurance D	16,621,405	16,821,405	200,000
03 Commissioners Office & Cs	1,426,789	1,583,589	156,800
04 Employment Relations Divis	14,930,596	14,584,996	(345,600)
05 Business Standards Divisor	18,881,959	18,881,959	-
07 Office Of Community Servic	3,980,108	3,980,108	-
09 Workers Compensation Cou	811,697	811,697	-
Expenditure Account	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	48,583,259	48,583,259	-
Operating Expenses	27,297,313	27,297,313	-
Equipment & Intangible Assets	417,324	417,324	-
Grants	8,740,792	8,740,792	-
Benefits & Claims	100,389	100,389	-
Transfers-out	407,333	407,333	-
Debt Service	250,529	250,529	-
Fund Type	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
01 General	1,985,868	1,985,868	-
02 State/Other Spec Rev	50,491,253	50,491,253	-
03 Fed/Other Spec Rev	33,319,818	33,319,818	-
<b>Total</b>	<b>85,796,939</b>	<b>85,796,939</b>	<b>-</b>

\$200,000 of state special revenue was moved from the Employment Relations Division to the Unemployment Insurance Division due to a decline in federal revenues.

\$156,800 for technology services authority was transferred to allow for expenditures to be recorded in the correct division.