

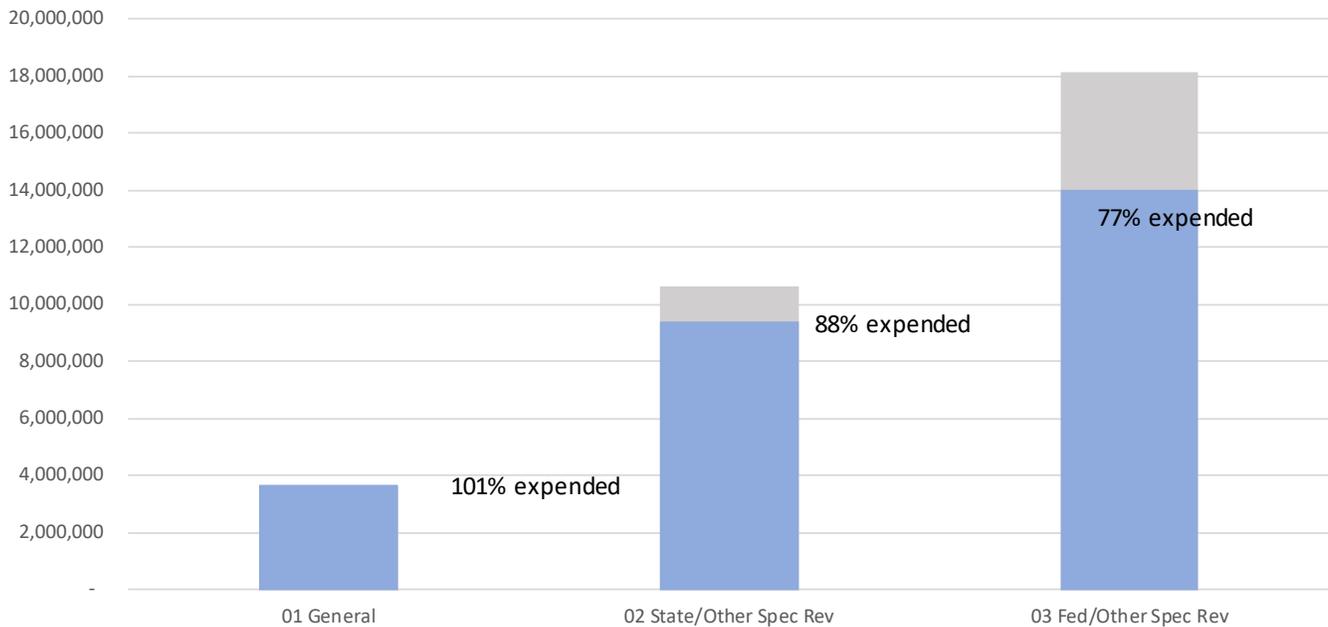
Department of Commerce has \$110,511,015 in total authority, \$32,368,358 (29%) is HB 2 authority

HB 2 Expenditures

83% of the agency's total HB2 budget was expended, **65%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	3,625,533	3,156,819	87%
Operating Expenses	4,644,269	2,786,755	60%
Local Assistance	46,000	-	0%
Grants	22,781,635	20,112,226	88%
Benefits & Claims	348,921	40,926	12%
Transfers-out	922,000	922,000	100%
Agency Program	Budgeted	Expended	% Expended
51 Mt Office Of Tourism & Bus Dev	7,665,837	6,616,117	86%
60 Community Development Division	23,493,901	19,678,592	84%
74 Housing Division	470,396	42,062	9%
78 Board Of Horse Racing	238,224	231,954	97%
81 Directors Office	500,000	450,002	90%
Total	32,368,358	27,018,726	83%

Federal special revenue provides the greatest amount of the HB 2 modified budget for the Department of Commerce, at 56.0%, followed by state special revenue at 32.8%. General fund provides the remaining 11.2% of the agency's HB 2 budget. Over 70.0% of the overall funding in the department is not budgeted through HB 2 but provided as either nonbudgeted proprietary funding or as statutory appropriations.

Lower operating expenses of \$1.9 million were due mainly to:

- Unexpended authority of \$815,000 for the community development block grant revolving loan fund, the EDA revolving loan fund, and the mobile home revolving loan fund. This authority was not needed as the funds had already been disbursed in prior years or the agency did not receive applications for funding
- Unexpended authority for the Community Development Block Grant Program in the Community Development Division of \$231,000
- Lower anticipated donations by private agencies for promotional programs operated by the Office of Tourism and Business Development of \$176,000
- Microbusiness loan funds were dispersed to applicants in previous biennia by the Office of Tourism and Business Development so that \$176,000 in authority was not required
- The hard rock mining reserve fund of \$100,000 required in statute was not needed in FY 2019 by the Community Development Division
- Elimination of the Outdoor Recreation Program, which saved \$75,000 in the Office of Tourism and Business Development

The Housing Division received \$359,000 in authority for the federal Shelter Plus Care Program in FY 2019, however as the program is winding down, the Housing Division only expended \$42,000. This, in addition to no requests for funding from mobile home revolving funds, resulted in only 9.0% of HB 2 authority for the Housing Division being expended.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net modifications to the budget were \$0. The agency had \$743,042 flow in, while \$743,042 flowed out

Agency Program	April Budget	FYE Modified Budget	Net Modifications
51 Mt Office Of Tourism & Bus Dev	7,742,312	7,665,837	(76,475)
60 Community Development Division	23,493,901	23,493,901	-
74 Housing Division	433,921	470,396	36,475
78 Board Of Horse Racing	198,224	238,224	40,000
81 Directors Office	500,000	500,000	-

Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	3,665,533	3,625,533	(40,000)
Operating Expenses	4,734,890	4,644,269	(90,621)
Local Assistance	46,000	46,000	-
Grants	22,651,014	22,781,635	130,621
Benefits & Claims	348,921	348,921	-
Transfers-out	922,000	922,000	-

Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	3,639,331	3,639,331	-
02 State/Other Spec Rev	10,618,362	10,618,362	-
03 Fed/Other Spec Rev	18,110,664	18,110,664	-
Total	32,368,358	32,368,358	-

Within the Office of Tourism and Business Development (OTBD) \$130,621 in appropriation authority was moved from operating expenses to grants for the Primary Sector Business Workforce Training Program to increase funding for grants. Authority for previous grants was unused and reverted back to the program. Appropriations for the Microbusiness Loan Program were not required as the program had previously disbursed its funding, the authority was transferred from operating expenses to grants. Also, OTBD transferred \$76,475 including \$40,000 in personal services to the Board of Horse Racing (BOHR) and \$36,475 in operating expenses to the Housing Division. BOHR used the additional appropriation authority to increase operating expenses for other expenses including contracting for management of the program. The Housing Division received \$36,475 to bring the appropriation authority for the mobile home revolving loan fund to \$112,000, the amount of available funding.