

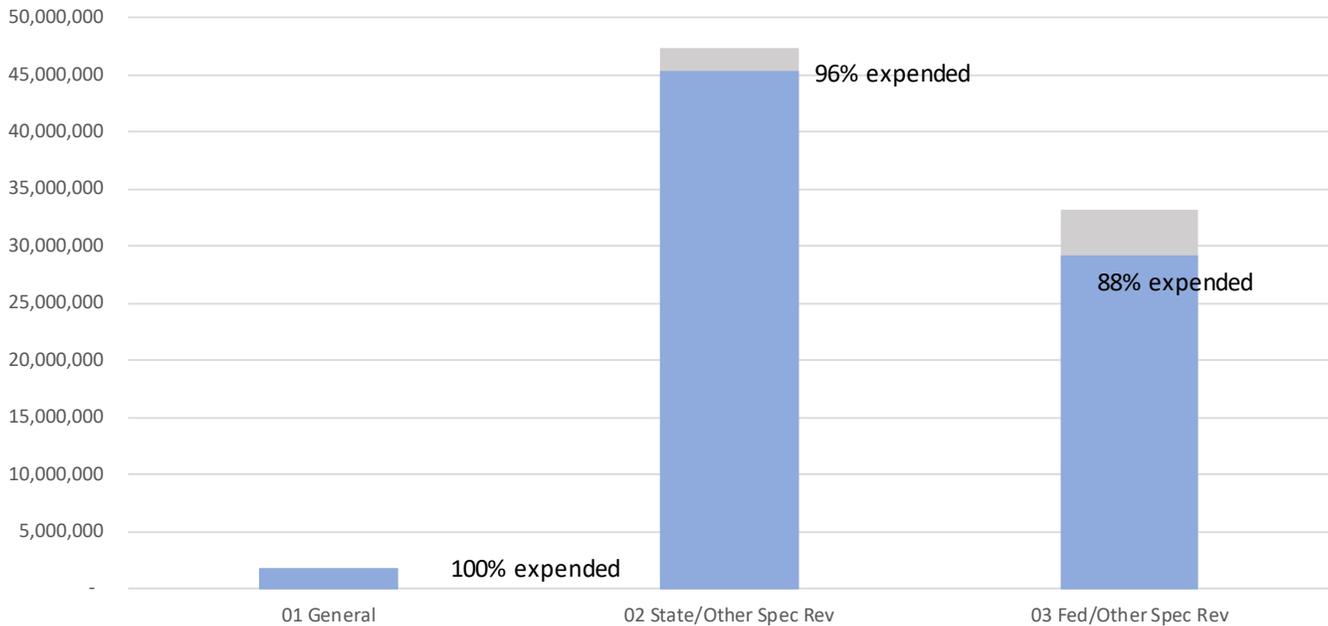
Department of Labor has \$92,705,846 in total authority, \$82,188,081 (89%) is HB 2 authority

HB 2 Expenditures

93% of the agency's total HB2 budget was expended, **91%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	46,146,812	43,925,787	95%
Operating Expenses	26,077,356	23,204,128	89%
Equipment & Intangible Assets	321,014	303,220	94%
Capital Outlay	32,800	32,670	100%
Grants	8,577,452	7,969,363	93%
Benefits & Claims	100,389	38,850	39%
Transfers-out	592,289	559,343	94%
Debt Service	339,969	239,255	70%
Agency Program	Budgeted	Expended	% Expended
01 Workforce Services Division	29,224,768	26,583,622	91%
02 Unemployment Insurance Div	15,743,263	14,475,293	92%
03 Commissioners Office & Csd	1,184,218	1,046,226	88%
04 Employment Relations Division	14,283,742	13,228,020	93%
05 Business Standards Division	17,146,614	16,397,675	96%
07 Office Of Community Services	3,838,524	3,778,536	98%
09 Workers Compensation Court	766,952	763,243	100%
Total	82,188,081	76,272,614	93%

The Department of Labor and Industry expended 92.8% of its HB 2 modified budget as of the end of FY 2019. Personal services were 95.2% expended, and operating expenses were 89.0% expended. The lower percentage

expended for operating expenses is partially due to federal grant reductions, where grant revenue wasn't sufficient to fully spend the appropriation. DLI also had some one-time-only grants added via budget amendment which freed up some of the base authority.

The Commissioner's Office/Centralized Services Division (CSD) expended 88.3% of its HB 2 modified budget. This lower percentage expended in the Commissioner's Office/CSD is due to some position vacancies, the cost savings from which were transferred to operating expenses. The Office of Administrative Hearings (OAH) within the division moved from the Walt Sullivan Building to the Job Service Office downtown in FY 2019. DLI intentionally delayed some expenses in the CSD in order to help cover the initial costs of that move. However, actual moving expenses were less than anticipated, which resulted in some unspent authority at fiscal year end.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Workforce Services Division	29,146,768	29,224,768	78,000
02 Unemployment Insurance D	15,743,263	15,743,263	-
03 Commissioners Office & Cs	1,183,718	1,184,218	500
04 Employment Relations Divis	14,371,242	14,283,742	(87,500)
05 Business Standards Divisio	17,146,614	17,146,614	-
07 Office Of Community Servic	3,838,524	3,838,524	-
09 Workers Compensation Cou	757,952	766,952	9,000
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	46,362,734	46,146,812	(215,922)
Operating Expenses	26,084,880	26,077,356	(7,524)
Equipment & Intangible Assets	312,574	321,014	8,440
Capital Outlay	-	32,800	32,800
Grants	8,711,092	8,577,452	(133,640)
Benefits & Claims	100,389	100,389	-
Transfers-out	368,683	592,289	223,606
Debt Service	247,729	339,969	92,240
Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	1,792,229	1,792,229	-
02 State/Other Spec Rev	47,288,945	47,288,945	-
03 Fed/Other Spec Rev	33,106,907	33,106,907	-
Total	82,188,081	82,188,081	-

The Department of Labor and Industry has had numerous budget modifications since April of FY 2019. However, there were no modifications which increased the overall budget for the department. A large number of these modifications were primarily made to ensure budgets were recorded properly at FYE. While some divisions and expenditure categories had excess authority, others were projected to be over-expended. These transfers allowed expenditures to be recorded in the correct fund and subclass.