

<b>Department of Labor and Industry Employment Security Account (02258)</b>				
	Actual FY 2020	Budget FY 2021	Proposed FY 2022	Proposed FY 2023
<b>Beginning Fund Balance</b>	\$ 6,205,230	\$ 7,084,1	\$ 5,843,361	\$ 6,031,076
<b>Revenues</b>				
Charges for Services		6	6	6
Investment Earnings	145,4	73,890	75,358	76,855
Contributions/Premiums	20,857,837	21,352,2	21,776,436	22,209,103
Grants/Transfers/Misc		11,272	11,496	11,725
<b>Total Revenues</b>	21,003,267	21,437,4	21,863,296	22,297,685
<b>HB 2 Budgeted Expenditures</b>				
Workforce Services Division	11,796,585	12,697,8	13,344,755	13,369,696
Unemployment Insurance Divisic	5,492,714	5,575,857	5,724,5	5,781,4
Commissioner's Office	829,3	554,184	623,662	624,032
Employment Relations Division	1,988,900	1,914,256	1,982,1	1,988,1
Technology Services Division		-	-	-
<b>Total Expenditures</b>	20,107,505	20,742,1	21,675,581	21,763,374
<b>Other Expenditures</b>				
Employment Relations	432	-	-	-
Workforce Services Division	85,000	100,107	-	-
Unemployment Insurance Divisic		1,835,852	-	-
Commissioner's Office		100	-	-
<b>Total Other Expenditures</b>	85,432	1,936,059	-	-
<b>Adjustments</b>	67,674	-	-	-
<b>Ending Fund Balance</b>	\$ 7,083,234	\$ 5,843,361	\$ 6,031,076	\$ 6,565,391