

LAB - DEPARTMENT OF LABOR
0158 - Administration - Bureau of Labor Standards
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$129,152	\$114,740	\$116,972	\$81,135	\$77,657	\$57,714	\$61,318	\$66,857	\$59,429	\$65,657
Retirement Costs	\$20,655	\$23,729	\$31,342	\$24,003	\$25,507	\$20,304	\$20,585	\$18,743	\$15,835	\$8,798
Health Insurance	\$20,037	\$13,847	\$19,625	\$10,724	\$10,901	\$11,526	\$6,952	\$7,400	\$13,005	\$14,682
Other Fringe Benefits	-\$2,455	\$2,160	\$2,034	\$1,638	\$1,707	\$1,919	\$1,625	\$1,607	\$1,647	\$2,143
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010	\$1,257
Personal Services - Subtotal	\$167,389	\$154,476	\$169,973	\$117,500	\$115,772	\$91,464	\$90,481	\$94,606	\$91,926	\$92,536
All Other										
Professional Services	\$52	\$30,177	\$21,298	\$20,818	\$20,791	\$398	\$0	\$281	\$182	\$4,133
Travel Expenses	\$335	\$8,070	\$404	\$402	\$1,540	\$990	\$403	\$952	\$48	\$598
Miscellaneous Operating Expenses	\$5,732	\$1,500	\$7,583	\$5,342	\$1,244	\$19,813	\$16,616	\$17,999	\$17,760	\$8,423
Commodities	\$58,820	\$22,352	\$17,240	\$13,049	\$15,450	\$18,675	\$22,755	\$19,172	\$18,291	\$22,448
All Other - Subtotal	\$64,941	\$62,099	\$46,524	\$39,611	\$39,026	\$39,876	\$39,774	\$38,405	\$36,281	\$35,602
Total Expenditures	\$232,329	\$216,575	\$216,497	\$157,111	\$154,797	\$131,341	\$130,255	\$133,011	\$128,207	\$128,138

LAB - DEPARTMENT OF LABOR
0158 - Administration - Bureau of Labor Standards
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$35,464	\$43,387	\$51,611	\$67,210	\$16,829	\$37,840	\$73,759	-\$17,466	\$83,977	\$67,802
Retirement Costs	\$7,704	\$9,468	\$12,852	\$20,340	\$28,794	\$10,083	\$22,624	\$142	\$23,622	\$14,416
Health Insurance	\$5,665	\$12,005	\$15,811	\$15,143	\$19,774	\$7,431	\$16,632	\$16,328	\$11,796	\$13,557
Other Fringe Benefits	\$1,359	\$1,635	\$1,900	\$2,246	\$2,847	\$1,163	\$2,882	\$2,837	\$2,063	\$2,942
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,032
Personal Services - Subtotal	\$50,192	\$66,494	\$82,174	\$104,938	\$68,245	\$56,517	\$115,898	\$1,841	\$121,458	\$100,750
All Other										
Professional Services	\$6,150	\$2,248	\$962	\$1,612	\$132	\$0	\$2,393	\$5,787	\$4,123	\$0
Travel Expenses	\$8,697	\$14,470	\$8,307	\$4,643	\$1,308	\$351	\$548	\$5,266	\$3,052	\$3,002
Miscellaneous Operating Expenses	\$11,602	\$24,112	\$17,047	\$4,357	\$7,446	\$2,252	\$1,522	\$1,227	\$4,777	\$1,626
Commodities	\$42,198	\$20,256	\$3,246	\$2,791	\$1,257	\$2,828	\$1,746	\$6,037	\$7,165	\$4,987
Grants, Subsidies and Pensions to Public and Private Organizations	\$24,000	\$0	-\$2,260	\$8,106	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,145	\$10,469	\$11,189	\$11,116	\$5,131	\$0	\$0	\$196	\$1,383	\$1,250
All Other - Subtotal	\$100,793	\$71,554	\$38,489	\$32,625	\$15,274	\$5,432	\$6,209	\$18,513	\$20,501	\$10,865
Total Expenditures	\$150,984	\$138,048	\$120,663	\$137,563	\$83,518	\$61,949	\$122,106	\$20,354	\$141,959	\$111,615

LAB - DEPARTMENT OF LABOR
0158 - Administration - Bureau of Labor Standards
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$74	\$77	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$36	\$0	\$0	\$0	\$58	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$22,592	\$125,163	\$30,345	\$64,957	\$1,515	\$78,093	\$120,192	\$4,776	\$13,377	\$20,097
Contributions and Transfers to Other Funds	\$0	\$37	\$7	\$7	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$22,592	\$125,652	\$30,427	\$65,041	\$1,515	\$78,150	\$120,192	\$4,776	\$13,377	\$20,097
Total Expenditures	\$22,592	\$125,652	\$30,427	\$65,041	\$1,515	\$78,150	\$120,192	\$4,776	\$13,377	\$20,097

LAB - DEPARTMENT OF LABOR

0030 - Administration - Labor

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$176,934	\$144,665	\$145,762	\$92,760	\$37,561	\$22,559	\$56,307	\$51,500	\$39,814	\$50,941
Retirement Costs	\$36,003	\$52,392	\$53,841	\$40,062	\$12,551	\$6,270	\$4,328	\$7,629	\$6,934	\$6,219
Health Insurance	\$16,934	\$8,660	\$16,115	\$2,556	\$6	\$1,193	\$1,953	\$4,728	\$4,549	\$7,213
Other Fringe Benefits	\$4,328	\$3,297	\$2,336	\$226	\$0	\$335	\$667	\$1,435	\$1,286	\$1,955
Personal Services - Subtotal	\$234,199	\$209,015	\$218,054	\$135,604	\$50,119	\$30,357	\$63,256	\$65,291	\$52,582	\$66,327
All Other										
Professional Services	\$20,663	\$0	\$16,673	\$84,513	\$152,688	\$39,910	\$32,253	\$89,852	\$95,483	\$246,830
Travel Expenses	\$331	\$0	\$1,541	\$782	\$1,875	\$734	\$0	\$218	\$0	\$187
Miscellaneous Operating Expenses	\$3,405	\$0	\$2,435	\$2,780	\$1,178	\$62,744	\$128,631	\$23,450	\$32,958	\$59
Commodities	\$10,228	\$38,208	\$13,535	\$4,747	\$10,886	\$62,163	\$0	\$22,766	\$0	\$9,303
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$34,627	\$38,208	\$34,183	\$92,827	\$166,628	\$165,551	\$160,884	\$139,536	\$128,441	\$256,379
Capital Expenditures										
Capital Expenditures	\$6,307	\$1,240	\$2,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$6,307	\$1,240	\$2,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$275,133	\$248,463	\$254,417	\$228,432	\$216,747	\$195,908	\$224,139	\$204,827	\$181,023	\$322,706

LAB - DEPARTMENT OF LABOR
0030 - Administration - Labor
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$3,235,292	\$3,723,727	\$3,778,144	\$3,539,477	\$625,814	\$547,931	\$473,070	\$454,534	\$402,973	-\$7,381
Retirement Costs	\$696,331	\$786,096	\$925,224	\$953,409	\$136,899	\$113,141	\$112,466	\$106,613	\$87,431	\$4,197
Health Insurance	\$510,229	\$485,485	\$676,346	\$550,577	\$80,611	\$58,655	\$52,690	\$62,138	\$58,340	\$2,482
Other Fringe Benefits	\$91,142	\$87,551	\$101,010	\$98,539	\$16,077	\$15,741	\$15,540	\$16,597	\$14,883	\$701
Unemployment Reimbursements	\$0	\$624	\$0	\$0	\$0	\$0	\$0	\$0	\$7,180	\$0
Personal Services - Subtotal	\$4,532,994	\$5,083,483	\$5,480,724	\$5,142,002	\$859,401	\$735,467	\$653,766	\$639,882	\$570,806	\$0
All Other										
Professional Services	\$50,884	\$165,495	\$469,625	\$862,162	\$1,163,352	\$1,289,645	\$1,058,453	\$42,048	\$18,456	\$0
Travel Expenses	\$14,886	\$48,963	\$44,536	\$40,694	\$30,170	\$16,463	\$13,851	\$15,814	\$11,733	\$0
Miscellaneous Operating Expenses	\$402,338	\$497,171	\$497,265	\$568,739	\$406,766	\$365,815	-\$262,004	-\$16,115	\$34,728	-\$761
Commodities	\$281,879	\$372,236	\$313,079	\$566,754	\$2,867,599	\$1,821,544	\$956,925	\$463,318	\$428,227	\$761
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$180	\$0	\$3,500	\$0	\$0	\$1,400	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$13,758	\$0	\$347	\$247	\$150	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$37,032	\$37,311	\$35,318	\$37,839	\$36,535	\$30,499	\$37,065	\$65,997	\$61,106	\$0
All Other - Subtotal	\$800,778	\$1,121,356	\$1,360,170	\$2,079,935	\$4,504,572	\$3,523,966	\$1,805,690	\$571,062	\$554,250	\$0
Capital Expenditures										
Capital Expenditures	\$280	\$9,468	\$7,250	\$5,740	\$245,064	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$280	\$9,468	\$7,250	\$5,740	\$245,064	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,334,052	\$6,214,307	\$6,848,145	\$7,227,677	\$5,609,037	\$4,259,434	\$2,459,456	\$1,210,944	\$1,125,056	\$0

LAB - DEPARTMENT OF LABOR
0030 - Administration - Labor
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$183,041	\$235,116	\$327,045	\$134,248	\$11,293	\$19,921	\$24,007	\$29,695	\$32,878	\$515,290
Retirement Costs	\$39,931	\$56,965	\$72,034	\$37,414	\$2,811	\$7,668	\$5,219	\$5,423	\$5,059	\$69,650
Health Insurance	\$22,686	\$22,763	\$52,039	\$17,674	\$380	\$2,257	\$2,105	\$3,391	\$3,439	\$52,574
Other Fringe Benefits	\$4,508	\$6,457	\$7,637	\$3,329	\$300	\$943	\$447	\$869	\$788	\$14,447
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436
Personal Services - Subtotal	\$250,164	\$321,300	\$458,755	\$192,665	\$14,784	\$30,789	\$31,779	\$39,378	\$42,164	\$653,398
All Other										
Professional Services	\$2,045	\$34,705	\$7,701	\$0	\$205,830	\$103,078	\$163	\$25,864	\$9,910	\$1,668,112
Travel Expenses	\$1,341	\$1,481	\$1,204	\$394	\$2,317	\$1,561	\$555	\$2,067	\$0	\$15,097
Miscellaneous Operating Expenses	\$18,221	\$16,924	\$71,905	\$39,138	\$167,075	\$55,169	-\$107,407	-\$12,083	\$36,587	\$135,348
Commodities	\$33,784	\$45,714	\$30,991	\$33,687	\$102,846	\$17,278	\$5,127	\$27,460	\$998	\$264,317
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,142	\$2,542	\$2,961	\$1,401	\$3,376	\$1,469	-\$1,109	\$4,766	\$5,149	\$135,540
All Other - Subtotal	\$57,532	\$101,365	\$114,766	\$74,621	\$481,443	\$178,556	-\$102,670	\$48,073	\$52,644	\$2,218,414
Capital Expenditures										
Capital Expenditures	\$1,582	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$1,582	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$309,278	\$422,666	\$573,575	\$267,286	\$496,227	\$209,345	-\$70,891	\$87,451	\$94,808	\$2,871,811

LAB - DEPARTMENT OF LABOR
0126 - Blind and Visually Impaired - Division for the
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$323,295	\$391,517	\$410,335	\$359,412	\$379,830	\$389,729	\$359,135	\$408,787	\$350,678	\$529,281
Retirement Costs	\$70,440	\$81,692	\$77,063	\$91,036	\$106,882	\$111,013	\$106,501	\$113,058	\$91,304	\$118,235
Health Insurance	\$47,222	\$36,386	\$53,640	\$60,916	\$71,571	\$84,055	\$73,309	\$79,912	\$70,553	\$82,992
Other Fringe Benefits	\$8,560	\$8,539	\$7,171	\$9,751	\$11,031	\$13,981	\$11,477	\$13,082	\$12,777	\$31,784
Personal Services - Subtotal	\$449,518	\$518,134	\$548,209	\$521,115	\$569,314	\$598,778	\$550,423	\$614,839	\$525,312	\$762,293
All Other										
Professional Services	\$1,424	\$2,433	\$3,251	\$46,265	\$6,160	\$8,724	\$580	\$1,438	\$147,777	\$71,181
Travel Expenses	\$4,397	\$4,997	\$6,216	\$5,039	\$7,283	\$21,833	\$18,567	\$26,824	\$20,143	\$8,706
Miscellaneous Operating Expenses	\$13,248	\$9,309	\$7,583	\$1,593	\$1,041	-\$9,893	\$33,437	\$103,880	\$24,184	\$24,242
Commodities	\$38,371	\$35,085	\$24,758	\$30,020	\$16,194	\$34,925	\$23,572	\$37,235	\$57,706	\$32,068
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,506,978	\$1,976,594	\$1,755,996	\$1,420,833	\$1,807,789	\$1,271,648	\$1,493,978	\$1,502,969	\$1,476,728	\$1,421,117
Grants, Subsidies and Pensions to Individuals	\$493,353	\$587,302	\$463,518	\$744,288	\$463,579	\$1,045,423	\$652,996	\$616,050	\$458,283	\$479,508
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$6	-\$6	\$0	\$0	\$0
All Other - Subtotal	\$2,057,770	\$2,615,720	\$2,261,321	\$2,248,039	\$2,302,046	\$2,372,665	\$2,223,124	\$2,288,397	\$2,184,822	\$2,036,822
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,379
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,379
Total Expenditures	\$2,507,288	\$3,133,854	\$2,809,530	\$2,769,154	\$2,871,360	\$2,971,443	\$2,773,547	\$2,903,236	\$2,710,134	\$2,819,494

LAB - DEPARTMENT OF LABOR
0126 - Blind and Visually Impaired - Division for the
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$844,871	\$848,725	\$784,386	\$906,723	\$965,310	\$910,384	\$1,019,654	\$968,121	\$927,266	\$1,097,588
Retirement Costs	\$184,207	\$184,229	\$226,006	\$261,516	\$278,543	\$266,837	\$320,907	\$301,156	\$241,822	\$245,311
Health Insurance	\$165,437	\$144,896	\$203,331	\$208,940	\$224,109	\$190,106	\$229,947	\$223,726	\$239,110	\$215,729
Other Fringe Benefits	\$25,277	\$25,059	\$24,044	\$25,816	\$28,037	\$28,446	\$36,088	\$34,157	\$34,199	\$44,815
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,505	\$0	\$0
Personal Services - Subtotal	\$1,219,792	\$1,202,909	\$1,237,767	\$1,402,996	\$1,495,998	\$1,395,773	\$1,606,596	\$1,532,664	\$1,442,397	\$1,603,442
All Other										
Professional Services	\$18,620	\$21,433	\$17,310	\$25,387	\$40,113	\$73,840	\$74,909	\$174,686	\$157,101	\$117,694
Travel Expenses	\$67,984	\$80,796	\$98,800	\$91,163	\$89,796	\$82,876	\$82,225	\$60,421	\$80,973	\$83,196
Miscellaneous Operating Expenses	\$186,783	\$200,077	\$209,972	\$228,054	\$258,715	\$253,408	\$323,383	\$229,224	\$292,463	\$301,140
Commodities	\$41,509	\$71,558	\$48,264	\$73,003	\$71,125	\$109,337	\$137,143	\$161,182	\$154,663	\$269,422
Grants, Subsidies and Pensions to Public and Private Organizations	\$984,751	\$840,327	\$706,174	\$2,989	\$712,211	\$0	\$68,625	\$22,459	\$13,370	\$10,299
Grants, Subsidies and Pensions to Individuals	\$266,983	\$208,556	\$528,679	\$1,359,657	\$580,713	\$1,026,283	\$1,438,669	\$1,256,606	\$1,571,144	\$1,403,839
Contributions and Transfers to Other Funds	\$22,483	\$18,826	\$15,073	\$14,782	\$21,650	\$40,092	\$24,800	\$12,630	\$25,918	\$29,727
All Other - Subtotal	\$1,589,112	\$1,441,573	\$1,624,272	\$1,795,036	\$1,774,323	\$1,585,836	\$2,149,752	\$1,917,207	\$2,295,631	\$2,215,317
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$9,237	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$9,237	\$0	\$0	\$0
Total Expenditures	\$2,808,904	\$2,644,482	\$2,862,039	\$3,198,032	\$3,270,321	\$2,981,608	\$3,765,586	\$3,449,871	\$3,738,028	\$3,818,759

LAB - DEPARTMENT OF LABOR
0126 - Blind and Visually Impaired - Division for the
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$29,756	\$32,746	\$31,512	\$34,015	\$66,599	\$68,007	\$62,693	\$40,596	\$40,613	\$56,076
Retirement Costs	\$6,493	\$7,113	\$7,973	\$9,483	\$19,142	\$19,802	\$19,349	\$12,418	\$10,587	\$12,533
Health Insurance	\$8,190	\$7,059	\$18,813	\$23,580	\$18,836	\$20,261	\$17,869	\$13,462	\$13,664	\$11,286
Other Fringe Benefits	\$1,230	\$1,243	\$1,149	\$1,257	\$2,522	\$2,802	\$2,537	\$1,584	\$1,591	\$2,556
Personal Services - Subtotal	\$45,668	\$48,161	\$59,446	\$68,335	\$107,099	\$110,872	\$102,448	\$68,060	\$66,456	\$82,450
All Other										
Professional Services	\$3,618	\$6,044	\$7,348	\$7,867	\$4,654	\$4,595	\$3,727	\$2,330	\$4,512	\$434
Travel Expenses	\$4,323	\$3,756	\$1,166	\$2,999	\$1,218	\$3,245	\$1,860	\$1,266	\$0	\$678
Miscellaneous Operating Expenses	\$25,557	\$32,021	\$39,487	\$23,218	\$16,076	\$31,571	\$31,738	\$25,361	\$30,743	\$26,462
Commodities	\$69,701	\$48,499	\$32,958	\$39,774	\$19,816	\$23,984	\$26,341	\$5,388	\$22,122	\$59,278
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,402	\$24,369	\$18,016
Grants, Subsidies and Pensions to Individuals	\$20,000	\$150	\$0	\$20,730	\$28,449	\$24,739	\$28,942	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,181	\$1,651	\$1,311	\$1,154	\$1,602	\$3,647	\$1,852	\$596	\$1,509	\$2,119
All Other - Subtotal	\$125,379	\$92,122	\$82,270	\$95,741	\$71,815	\$91,782	\$94,461	\$38,343	\$83,255	\$106,988
Capital Expenditures										
Capital Expenditures	\$38,248	\$4,439	\$9,294	\$80,846	\$70,404	\$9,205	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$38,248	\$4,439	\$9,294	\$80,846	\$70,404	\$9,205	\$0	\$0	\$0	\$0
Total Expenditures	\$209,296	\$144,722	\$151,010	\$244,922	\$249,317	\$211,859	\$196,909	\$106,403	\$149,711	\$189,438

LAB - DEPARTMENT OF LABOR
0126 - Blind and Visually Impaired - Division for the
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,635	\$14,462	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,089	\$3,764	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,807	\$6,548	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$784	\$762	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,314	\$25,536	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,064	\$64,640	\$10,562
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,144	\$8,331	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,395	\$2,890	\$4,124
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,923	\$23,650	\$66,262
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,693	\$111,667	\$18,500
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,218	\$211,177	\$99,448
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,984	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,984	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$226,532	\$270,697	\$99,448

LAB - DEPARTMENT OF LABOR
0245 - Employment Security Services
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	-\$711	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$363	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$308	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0

LAB - DEPARTMENT OF LABOR
0245 - Employment Security Services
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$7,367,319	\$7,936,855	\$7,398,097	\$6,613,869	\$6,426,926	\$6,489,160	\$7,182,937	\$8,242,039	\$8,038,594	\$7,409,155
Retirement Costs	\$1,603,438	\$1,739,646	\$1,882,639	\$1,832,300	\$1,821,333	\$1,881,246	\$2,225,119	\$2,517,898	\$2,105,118	\$1,667,266
Health Insurance	\$1,463,787	\$1,308,259	\$1,762,819	\$1,509,959	\$1,443,459	\$1,437,271	\$1,476,459	\$1,799,603	\$1,922,216	\$1,811,085
Other Fringe Benefits	\$241,354	\$245,985	\$225,888	\$204,347	\$197,577	\$219,789	\$216,161	\$278,222	\$290,952	\$314,454
Unemployment Reimbursements	\$5,508	\$6,159	\$98	\$9,065	\$1,416	\$13,431	\$23,713	\$44,546	\$68,946	\$66,845
Personal Services - Subtotal	\$10,681,407	\$11,236,905	\$11,269,542	\$10,169,540	\$9,890,712	\$10,040,896	\$11,124,390	\$12,882,307	\$12,425,826	\$11,268,805
All Other										
Professional Services	\$636,481	\$642,116	\$618,392	\$684,162	\$1,031,780	\$1,253,219	\$1,342,056	\$1,805,329	\$1,508,793	\$811,664
Travel Expenses	\$157,729	\$180,045	\$182,223	\$178,804	\$130,059	\$163,557	\$128,782	\$194,572	\$136,804	\$119,644
Miscellaneous Operating Expenses	\$1,838,300	\$1,406,719	\$1,139,898	\$951,496	\$1,001,074	\$1,810,883	\$3,152,626	\$4,718,780	\$3,195,416	\$2,973,337
Commodities	\$1,015,646	\$1,837,368	\$1,344,478	\$1,706,830	\$2,564,171	\$4,631,172	\$4,348,381	\$5,208,848	\$4,753,086	\$7,172,813
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$5,000	\$0	\$3,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$26,171,532	\$21,906,532	\$9,550,006	\$6,038,043	\$5,593,561	\$3,469,140	\$53,340,037	\$37,183,534	\$45,188,820	\$36,565,731
Contributions and Transfers to Other Funds	\$391,338	\$132,371	\$0	\$0	\$120,197	\$151,548	\$124,018	\$189,592	\$264,085	\$303,988
All Other - Subtotal	\$30,211,026	\$26,105,152	\$12,834,997	\$9,559,334	\$10,445,841	\$11,479,518	\$62,438,902	\$49,300,655	\$55,047,004	\$47,947,177
Capital Expenditures										
Capital Expenditures	\$80,564	\$481,766	\$238,221	\$141,830	\$19,610	\$20,758	\$0	\$0	\$10,392	\$0
Capital Expenditures - Subtotal	\$80,564	\$481,766	\$238,221	\$141,830	\$19,610	\$20,758	\$0	\$0	\$10,392	\$0
Total Expenditures	\$40,972,997	\$37,823,822	\$24,342,760	\$19,870,704	\$20,356,163	\$21,541,172	\$73,563,291	\$62,182,961	\$67,483,222	\$59,215,982

LAB - DEPARTMENT OF LABOR
0245 - Employment Security Services
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$288,474	\$54,081	\$51,190	\$12,715	\$14,695	\$9,175	\$567	\$13,781	\$47,837	\$59,157
Retirement Costs	\$93,512	\$9,637	\$15,056	\$3,764	\$4,202	\$3,120	-\$590	\$4,157	\$8,475	\$13,240
Health Insurance	\$34,410	-\$18,900	\$10,437	\$2,074	\$3,391	\$2,127	-\$708	\$2,296	\$8,660	\$14,274
Other Fringe Benefits	\$6,417	\$2,505	\$1,372	\$333	\$544	\$360	-\$47	\$512	\$1,182	\$2,391
Unemployment Reimbursements	\$0	\$2,320	-\$494	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$422,812	\$49,642	\$77,562	\$18,887	\$22,832	\$14,783	-\$778	\$20,746	\$66,155	\$89,062
All Other										
Professional Services	\$2,632	\$441	\$0	\$500	\$127,005	\$20	\$592	\$4,539	-\$10,951	\$12,254
Travel Expenses	\$16,195	\$2,415	\$2,253	\$356	\$1,815	\$2,976	\$99	\$0	\$0	\$128
Miscellaneous Operating Expenses	\$176,817	\$395,868	\$89,414	\$8,220	\$29,835	\$16,141	\$11,269	\$18,382	\$9,582	-\$12,478
Commodities	\$136,997	\$170,084	\$128,775	\$45,326	\$51,475	\$66,222	\$40,694	\$12,709	\$33,417	\$149,161
Grants, Subsidies and Pensions to Public and Private Organizations	\$34,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$11,768	\$50,000	\$0	\$0	\$0	\$19,737	\$0	-\$35,359	\$136	\$0
Contributions and Transfers to Other Funds	\$20,631	\$5,349	\$0	\$0	\$1,874	\$846	\$321	\$431	\$1,178	\$3,239
All Other - Subtotal	\$399,982	\$624,158	\$220,441	\$54,402	\$212,004	\$105,942	\$52,975	\$702	\$33,362	\$152,305
Capital Expenditures										
Capital Expenditures	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$822,795	\$673,800	\$298,003	\$73,289	\$234,835	\$120,724	\$52,197	\$21,449	\$99,517	\$241,367

LAB - DEPARTMENT OF LABOR
0245 - Employment Security Services
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$629,852	\$642,809	\$37,265
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,761	\$184,227	\$9,004
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,733	\$142,299	\$6,775
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,697	\$23,486	\$1,525
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$982,043	\$992,821	\$54,569
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,583	\$23,309	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48	\$3,354	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$14,381	\$191,050	\$5,326
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$47,168	\$378,361	\$276,837	\$231,478
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$28,151,053	\$189,096,569	\$145,781,186	\$99,750,451
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$293	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$28,198,689	\$189,496,942	\$146,275,736	\$99,987,255
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$28,198,689	\$190,478,985	\$147,268,558	\$100,041,824

LAB - DEPARTMENT OF LABOR
0245 - Employment Security Services
070 - Employment Security Trust Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-\$5,659	\$5,659	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$128,196,591	\$123,999,447	\$115,245,691	\$107,130,696	\$115,411,919	\$122,924,572	\$223,089,112	\$237,003,539	\$204,352,770	\$182,838,290
All Other - Subtotal	\$128,196,591	\$123,999,447	\$115,245,691	\$107,130,696	\$115,411,919	\$122,924,572	\$223,083,453	\$237,009,198	\$204,352,770	\$182,838,290
Total Expenditures	\$128,196,591	\$123,999,447	\$115,245,691	\$107,130,696	\$115,411,919	\$122,924,572	\$223,083,453	\$237,009,198	\$204,352,770	\$182,838,290

LAB - DEPARTMENT OF LABOR
0852 - Employment Services Activity
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$558,594	\$656,679	\$647,703	\$469,273	\$465,454	\$461,041	\$438,420	\$411,346	\$371,295	\$348,271
Retirement Costs	\$125,207	\$151,491	\$169,494	\$121,612	\$139,339	\$129,602	\$84,496	\$109,763	\$108,361	\$83,400
Health Insurance	\$105,760	\$114,888	\$144,974	\$85,491	\$86,012	\$65,145	\$51,738	\$76,851	\$93,535	\$62,763
Other Fringe Benefits	\$15,687	\$18,984	\$16,726	\$12,817	\$12,628	\$12,534	\$9,136	\$12,995	\$14,928	\$10,937
Unemployment Reimbursements	\$969	\$2,735	\$140	\$1,928	\$0	\$0	\$0	\$0	\$12,285	\$9,516
Personal Services - Subtotal	\$806,217	\$944,777	\$979,037	\$691,120	\$703,433	\$668,321	\$583,790	\$610,955	\$600,404	\$514,887
All Other										
Professional Services	\$1,145	\$25,922	\$20,674	\$25,588	\$22,601	\$50,829	\$0	\$2,743	\$23,209	\$75,394
Travel Expenses	\$6,401	\$11,047	\$13,294	\$6,202	\$6,328	\$6,775	\$4,633	\$1,621	\$3,499	\$1,754
Miscellaneous Operating Expenses	\$164,400	\$180,136	\$193,266	\$131,899	\$23,048	\$191,058	\$42,698	\$38,842	\$15,032	\$71,963
Commodities	\$60,401	\$55,520	\$67,571	\$83,484	\$185,917	\$12,372	\$1,526	\$835	\$399	\$152,401
Grants, Subsidies and Pensions to Other Governments	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$672,049	\$826,761	\$863,670	\$673,240	\$642,748	\$560,305	\$428,818	\$278,703	\$423,386	\$380,325
Grants, Subsidies and Pensions to Individuals	\$600	\$1,300	\$5,728	\$14,201	\$20,355	\$43,239	\$61,450	\$0	\$44,981	\$335
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$904,996	\$1,102,686	\$1,164,202	\$934,613	\$900,997	\$864,578	\$539,126	\$322,744	\$510,506	\$682,171
Total Expenditures	\$1,711,213	\$2,047,463	\$2,143,239	\$1,625,734	\$1,604,431	\$1,532,899	\$1,122,916	\$933,699	\$1,110,910	\$1,197,059

LAB - DEPARTMENT OF LABOR
0852 - Employment Services Activity
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$3,921,317	\$4,137,570	\$3,741,765	\$4,255,523	\$4,284,244	\$4,043,760	\$4,041,542	\$4,128,387	\$3,970,355	\$3,544,294
Retirement Costs	\$828,091	\$898,075	\$948,564	\$1,216,625	\$1,226,161	\$1,178,255	\$1,294,785	\$1,283,586	\$1,053,693	\$784,630
Health Insurance	\$785,770	\$620,906	\$834,500	\$951,268	\$928,664	\$896,673	\$883,720	\$889,242	\$902,843	\$816,912
Other Fringe Benefits	\$114,375	\$118,396	\$105,901	\$128,576	\$129,455	\$143,075	\$147,560	\$160,618	\$145,390	\$151,241
Unemployment Reimbursements	\$4,256	\$1,763	\$0	\$720	\$0	\$5,631	\$6,809	\$7,962	\$36,402	\$20,510
Personal Services - Subtotal	\$5,653,810	\$5,776,709	\$5,630,730	\$6,552,712	\$6,568,524	\$6,267,394	\$6,374,416	\$6,469,795	\$6,108,683	\$5,317,587
All Other										
Professional Services	\$55,282	\$175,199	\$61,093	\$221,249	\$210,912	\$260,217	\$442,062	\$454,963	\$526,474	\$83,906
Travel Expenses	\$107,229	\$108,545	\$91,713	\$134,766	\$110,763	\$123,319	\$122,685	\$133,013	\$126,403	\$98,058
Miscellaneous Operating Expenses	\$806,267	\$697,667	\$1,520,839	\$980,933	\$970,774	\$672,556	\$959,230	\$1,087,478	\$768,399	\$948,213
Commodities	\$976,687	\$930,438	\$720,806	\$899,816	\$1,013,664	\$1,300,694	\$1,153,806	\$1,220,608	\$1,167,523	\$976,760
Grants, Subsidies and Pensions to Public and Private Organizations	\$12,175,943	\$14,093,728	\$11,339,689	\$9,364,608	\$9,810,472	\$11,377,969	\$12,965,541	\$18,072,216	\$14,896,844	\$13,734,329
Grants, Subsidies and Pensions to Individuals	\$6,748,725	\$8,803,219	\$5,939,299	\$3,998,382	\$2,654,660	\$2,256,607	\$3,159,031	\$1,171,736	\$1,044	\$12,724
Contributions and Transfers to Other Funds	\$188,612	\$221,275	\$351,677	\$279,240	\$220,765	\$0	\$0	\$100,519	\$143,199	\$175,793
All Other - Subtotal	\$21,058,746	\$25,030,071	\$20,025,115	\$15,878,994	\$14,992,011	\$15,991,363	\$18,802,355	\$22,240,533	\$17,629,886	\$16,029,782
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$26,712,555	\$30,806,780	\$25,655,845	\$22,431,707	\$21,560,535	\$22,258,756	\$25,176,772	\$28,710,329	\$23,738,568	\$21,347,370

LAB - DEPARTMENT OF LABOR
0852 - Employment Services Activity
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$41,783	\$95,521	\$68,874	\$42,870	\$0	\$0	\$0	\$141,892	\$457,982
Retirement Costs	\$0	\$8,887	\$23,649	\$19,815	\$10,391	\$0	\$0	\$0	\$30,413	\$102,421
Health Insurance	\$0	\$18,018	\$25,773	\$17,316	\$9,903	\$0	\$0	\$0	\$27,579	\$112,206
Other Fringe Benefits	\$0	\$1,271	\$2,723	\$1,706	\$654	\$0	\$0	\$0	\$3,969	\$18,703
Unemployment Reimbursements	\$0	\$4,064	\$3,323	\$0	\$0	\$0	\$0	\$0	\$1,715	\$412
Personal Services - Subtotal	\$0	\$74,024	\$150,989	\$107,711	\$63,817	\$0	\$0	\$0	\$205,568	\$691,725
All Other										
Professional Services	\$0	\$31,365	\$3,247	\$0	\$5,372	\$5,928	\$0	\$0	\$20,956	\$9,451
Travel Expenses	\$83	\$1,875	\$1,524	\$2,806	\$1,329	\$0	\$0	\$0	\$923	\$14,202
Miscellaneous Operating Expenses	\$8,420	\$7,474	\$49,890	\$69,120	\$61,178	-\$33,130	\$1,733	\$1,799	\$160,703	\$418,755
Commodities	\$47,871	\$40,936	\$129,993	\$87,720	\$22,483	\$214	\$1,609	\$11,697	\$73,552	\$215,240
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$20,269	\$19,384	\$85,007	\$44,238	\$94,434	\$7,587	\$0	\$336	\$220,352	\$796,316
Grants, Subsidies and Pensions to Individuals	\$36,828	\$106,077	\$363,900	\$260,319	\$293,279	\$60,483	\$15,500	\$1,373	\$3,326	\$0
Contributions and Transfers to Other Funds	\$1,399	\$4,480	\$14,483	\$8,494	\$4,047	\$0	\$0	\$148	\$7,208	\$31,952
All Other - Subtotal	\$114,870	\$211,591	\$648,043	\$472,697	\$482,123	\$41,081	\$18,882	\$15,353	\$487,020	\$1,485,916
Total Expenditures	\$114,870	\$285,616	\$799,031	\$580,408	\$545,940	\$41,081	\$18,882	\$15,353	\$692,588	\$2,177,641

LAB - DEPARTMENT OF LABOR
0852 - Employment Services Activity
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432,067	\$318,760	\$46,095
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,002	\$78,550	\$10,302
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,351	\$68,788	\$17,030
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,370	\$11,446	\$1,943
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157	\$342	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$656,946	\$477,885	\$75,370
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,592	\$44,956	\$77
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,728	\$22,386	\$4,686
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$7,416	\$99,173	\$119,023	\$13,079
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,029	\$620,034	\$14,062
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$15,005	\$7,655,495	\$6,168,675	\$2,487,677
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$544	\$9,097	\$2,936
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$22,421	\$7,880,562	\$6,984,170	\$2,522,517
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$22,421	\$8,537,508	\$7,462,055	\$2,597,887

LAB - DEPARTMENT OF LABOR
0852 - Employment Services Activity
077 - Competitive Skills Scholarship Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	-\$2,219	\$39,971	\$62,589	\$38,711	\$37,886
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$1,240	\$11,625	\$16,571	\$8,589	\$8,702
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$1,051	\$8,849	\$14,253	\$7,813	\$10,885
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$174	\$1,557	\$2,138	\$1,235	\$1,827
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$245	\$62,002	\$95,552	\$56,348	\$59,300
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$4,883	\$39,998	\$24,394	\$6,203
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$296	\$454	\$770	\$152
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$1,915	\$61,775	\$8,429	\$5,687	\$4,587
Commodities	\$0	\$0	\$0	\$0	\$0	\$5,496	\$60,403	\$7,208	\$696	\$1,672
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,162,820	\$2,033,965	\$2,096,836
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$189,970	\$2,104,250	\$2,288	\$600	\$102
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,663	\$1,473	\$1,703
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$197,382	\$2,231,608	\$2,222,860	\$2,067,584	\$2,111,255
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$197,627	\$2,293,609	\$2,318,412	\$2,123,933	\$2,170,554

LAB - DEPARTMENT OF LABOR
0842 - Governor's Training Initiative Program
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$243,181	\$267,482	\$262,063	\$187,106	\$153,630	\$118,225	\$65,644	\$65,756	\$50,651	\$0
Retirement Costs	\$60,233	\$65,286	\$70,907	\$55,902	\$46,117	\$34,403	\$16,575	\$15,719	\$12,032	\$0
Health Insurance	\$31,397	\$33,079	\$52,265	\$37,533	\$25,876	\$19,956	\$8,623	\$9,716	\$9,965	\$0
Other Fringe Benefits	\$6,603	\$7,662	\$6,506	\$5,631	\$4,192	\$3,749	\$1,865	\$1,871	\$1,568	\$0
Personal Services - Subtotal	\$341,415	\$373,508	\$391,741	\$286,172	\$229,816	\$176,334	\$92,707	\$93,061	\$74,215	\$0
All Other										
Professional Services	\$18	\$2,990	\$4,048	\$11,823	\$14,439	\$17,502	\$400	\$1,744	\$407	\$0
Travel Expenses	\$7,522	\$8,192	\$8,149	\$2,560	\$3,755	\$4,381	\$1,423	\$1,965	\$932	\$0
Miscellaneous Operating Expenses	\$8,056	\$15,809	\$14,302	\$7,379	\$2,561	\$9,579	\$16,776	\$10,400	\$9,151	\$0
Commodities	\$17,958	\$16,926	\$18,017	\$12,236	\$5,318	\$9,952	\$208	\$230	\$158	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,248,230	\$1,958,093	\$1,363,977	\$1,372,551	\$1,957,065	\$1,336,849	\$407,870	\$404,974	\$496,940	\$54,572
Grants, Subsidies and Pensions to Individuals	\$0	\$64	\$135	\$0	\$0	\$21	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,281,784	\$2,002,075	\$1,408,628	\$1,406,549	\$1,983,138	\$1,378,284	\$426,677	\$419,313	\$507,588	\$54,572
Total Expenditures	\$2,623,199	\$2,375,583	\$1,800,369	\$1,692,721	\$2,212,954	\$1,554,617	\$519,384	\$512,375	\$581,803	\$54,572

LAB - DEPARTMENT OF LABOR

0160 - Labor Relations Board

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$267,019	\$291,315	\$273,314	\$280,492	\$286,025	\$268,124	\$275,074	\$270,985	\$258,747	\$267,422
Retirement Costs	\$70,132	\$77,359	\$81,243	\$90,068	\$93,799	\$91,839	\$98,354	\$96,337	\$80,141	\$72,989
Health Insurance	\$47,778	\$42,798	\$58,450	\$58,197	\$58,978	\$53,850	\$56,390	\$58,221	\$54,949	\$54,916
Other Fringe Benefits	\$6,957	\$7,137	\$6,462	\$6,896	\$6,734	\$6,721	\$6,821	\$6,857	\$6,476	\$7,920
Personal Services - Subtotal	\$391,887	\$418,609	\$419,470	\$435,652	\$445,536	\$420,534	\$436,639	\$432,400	\$400,312	\$403,247
All Other										
Professional Services	\$0	\$75	\$3,209	\$100	\$1,849	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$70	\$285	\$0	\$335	\$130	\$10	\$20	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$9,463	\$9,591	\$13,488	\$9,862	\$9,557	\$6,820	\$6,895	\$8,049	\$7,088	\$7,618
Commodities	\$11,362	\$12,695	\$11,007	\$12,406	\$10,002	\$18,712	\$15,428	\$13,907	\$13,394	\$13,953
All Other - Subtotal	\$20,895	\$22,646	\$27,704	\$22,703	\$21,537	\$25,543	\$22,343	\$21,956	\$20,482	\$21,570
Total Expenditures	\$412,782	\$441,255	\$447,173	\$458,356	\$467,074	\$446,076	\$458,982	\$454,356	\$420,794	\$424,817

LAB - DEPARTMENT OF LABOR
0160 - Labor Relations Board
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$49,125	\$50,500	\$34,500	\$49,831	\$40,250	\$24,200	\$29,000	\$46,408	\$37,650	\$37,183
Other Fringe Benefits	\$0	\$0	\$300	\$0	\$400	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$49,125	\$50,500	\$34,800	\$49,831	\$40,650	\$24,200	\$29,000	\$46,408	\$37,650	\$37,183
All Other										
Professional Services	\$485	\$75	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$17,354	\$17,320	\$12,962	\$17,036	\$16,250	\$9,368	\$12,351	\$18,857	\$17,915	\$18,183
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,508	\$5,875	\$5,419	\$7,593	\$5,983	\$5,724	\$8,740	\$13,103	\$8,389	\$7,788
All Other - Subtotal	\$23,347	\$23,269	\$18,381	\$24,679	\$22,233	\$15,092	\$21,091	\$31,961	\$26,304	\$25,971
Total Expenditures	\$72,472	\$73,769	\$53,181	\$74,510	\$62,883	\$39,292	\$50,091	\$78,368	\$63,954	\$63,154

LAB - DEPARTMENT OF LABOR
0132 - Maine Centers for Women, Work and Community
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$779,439	\$776,373	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692
All Other - Subtotal	\$779,439	\$776,373	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692
Total Expenditures	\$779,439	\$776,373	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692

LAB - DEPARTMENT OF LABOR
0920 - Migrant and Immigrant Services
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$172,029	\$182,567	\$109,432	\$71,298	\$77,625	\$90,885	\$91,855	\$89,840	-\$877	\$0
Retirement Costs	\$37,217	\$39,565	\$26,802	\$19,548	\$22,030	\$26,276	\$26,935	\$26,089	\$462	\$0
Health Insurance	\$28,642	\$25,098	\$21,654	\$15,054	\$17,317	\$21,971	\$21,983	\$21,896	\$346	\$0
Other Fringe Benefits	\$4,896	\$4,993	\$2,872	\$2,110	\$2,540	\$3,164	\$2,918	\$3,055	\$69	\$0
Personal Services - Subtotal	\$242,784	\$252,222	\$160,761	\$108,010	\$119,512	\$142,296	\$143,692	\$140,879	\$0	\$0
All Other										
Professional Services	\$3,420	\$20,884	\$4	\$3,205	\$805	\$5,054	\$3,460	\$5,362	\$0	\$0
Travel Expenses	\$21,099	\$17,243	\$9,011	\$14,665	\$16,457	\$6,310	\$4,376	\$5,730	\$0	\$0
Miscellaneous Operating Expenses	\$7,599	\$7,857	\$3,167	\$31,061	\$31,706	\$20,088	\$12,093	\$16,352	\$0	\$0
Commodities	\$8,191	\$6,692	\$3,681	\$7,846	\$8,104	\$7,090	\$8,687	\$9,088	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$64	\$542	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,026	\$22,943	\$17,687	\$15,478	\$13,746	\$0	\$0	\$1,722	\$0	\$0
All Other - Subtotal	\$47,335	\$75,618	\$33,551	\$72,255	\$70,818	\$38,606	\$29,158	\$38,255	\$0	\$0
Total Expenditures	\$290,119	\$327,841	\$194,312	\$180,265	\$190,330	\$180,902	\$172,850	\$179,134	\$0	\$0

LAB - DEPARTMENT OF LABOR
0159 - Regulation and Enforcement
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$446,514	\$434,365	\$419,532	\$365,872	\$306,773	\$328,030	\$375,562	\$364,117	\$368,983	\$356,967
Retirement Costs	\$97,088	\$98,479	\$108,083	\$102,041	\$91,337	\$95,158	\$116,168	\$110,165	\$96,641	\$78,664
Health Insurance	\$79,328	\$61,448	\$85,117	\$80,971	\$60,529	\$60,566	\$72,895	\$73,173	\$75,852	\$77,075
Other Fringe Benefits	\$10,857	\$9,124	\$8,544	\$7,946	\$6,904	\$9,329	\$11,045	\$10,806	\$10,658	\$11,710
Personal Services - Subtotal	\$633,788	\$603,416	\$621,276	\$556,830	\$465,543	\$493,083	\$575,671	\$558,261	\$552,135	\$524,416
All Other										
Professional Services	\$954	\$18,233	\$3,593	\$6,997	\$8,102	\$1,481	\$1,893	\$1,550	\$690	\$40,277
Travel Expenses	\$46,334	\$38,352	\$40,552	\$25,589	\$15,492	\$21,765	\$19,245	\$12,478	\$6,501	\$6,426
Miscellaneous Operating Expenses	\$29,271	\$29,709	\$29,775	\$27,740	\$51,827	\$26,197	\$40,293	\$39,621	\$43,719	\$74,235
Commodities	\$19,920	\$12,725	\$12,986	\$28,575	\$13,246	\$39,512	\$28,192	\$32,749	\$26,251	\$29,032
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$1,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$96,479	\$99,019	\$88,900	\$88,901	\$88,667	\$88,954	\$89,624	\$86,399	\$77,161	\$149,970
Total Expenditures	\$730,267	\$702,435	\$710,176	\$645,731	\$554,210	\$582,038	\$665,294	\$644,660	\$629,296	\$674,387

LAB - DEPARTMENT OF LABOR
0159 - Regulation and Enforcement
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$222,189	\$195,456	\$230,341	\$199,624	\$213,335	\$236,007	\$198,155	\$196,194	\$254,092	\$305,002
Retirement Costs	\$48,069	\$42,457	\$57,799	\$55,611	\$60,543	\$67,842	\$71,513	\$85,764	\$66,407	\$67,028
Health Insurance	\$40,492	\$27,732	\$45,402	\$39,237	\$40,633	\$50,154	\$59,474	\$73,359	\$57,479	\$60,506
Other Fringe Benefits	\$7,791	\$6,269	\$6,777	\$6,337	\$6,593	\$7,763	\$9,913	\$11,980	\$9,114	\$10,845
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$804	\$503
Personal Services - Subtotal	\$318,541	\$271,913	\$340,320	\$300,809	\$321,105	\$361,766	\$339,056	\$367,297	\$387,897	\$443,883
All Other										
Professional Services	\$29,855	\$18,055	\$1,682	\$93	\$454	\$897	\$6,251	\$19,892	\$15,156	\$256
Travel Expenses	\$40,883	\$62,486	\$49,750	\$39,550	\$41,411	\$38,595	\$33,034	\$45,715	\$44,827	\$40,405
Miscellaneous Operating Expenses	\$14,910	\$34,681	\$8,060	\$14,899	-\$22,454	\$22,574	\$24,764	\$36,273	\$36,364	\$122,045
Commodities	\$40,821	\$16,598	\$19,503	\$20,883	\$17,596	\$37,702	\$23,284	\$30,684	\$27,302	\$38,013
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$1,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$30,501	\$33,130	\$41,990	\$35,339	\$26,874	\$0	\$0	\$4,853	\$5,033	\$7,303
All Other - Subtotal	\$156,971	\$164,950	\$122,638	\$110,764	\$63,881	\$99,768	\$87,332	\$137,416	\$128,682	\$208,021
Capital Expenditures										
Capital Expenditures	\$0	\$7,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$7,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$475,512	\$444,688	\$462,958	\$411,573	\$384,986	\$461,534	\$426,388	\$504,712	\$516,579	\$651,904

LAB - DEPARTMENT OF LABOR

0799 - Rehabilitation Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$595,179	\$698,653	\$708,797	\$691,106	\$621,728	\$675,270	\$705,316	\$681,938	\$671,616	\$674,236
Retirement Costs	\$129,804	\$158,454	\$198,262	\$190,012	\$177,405	\$195,191	\$210,151	\$209,407	\$175,708	\$147,816
Health Insurance	\$120,824	\$101,005	\$125,541	\$129,147	\$137,081	\$166,977	\$137,132	\$150,435	\$175,237	\$182,381
Other Fringe Benefits	\$20,519	\$21,417	\$20,332	\$21,487	\$20,976	\$29,467	\$24,828	\$25,262	\$26,537	\$35,788
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$288	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$866,326	\$979,529	\$1,052,933	\$1,031,752	\$957,190	\$1,067,193	\$1,077,428	\$1,067,042	\$1,049,098	\$1,040,221
All Other										
Professional Services	\$26,164	\$165,209	\$35,343	\$43,542	\$31,445	\$63,871	\$32,634	\$63,440	\$457,026	\$667,691
Travel Expenses	\$13,216	\$12,000	\$10,623	\$11,957	\$13,038	\$29,978	\$19,204	\$24,355	\$18,405	\$23,235
Miscellaneous Operating Expenses	\$18,509	\$17,655	\$21,000	\$13,043	\$14,177	\$62,271	\$7,127	\$107,323	\$66,674	\$145,422
Commodities	\$70,586	\$91,399	\$79,525	\$81,683	\$40,742	\$117,092	\$66,629	\$83,635	\$357,380	\$85,338
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,559,326	\$3,081,935	\$399,137	\$392,266	\$338,484	\$274,664	\$283,454	\$242,697	\$30,077	\$30,077
Grants, Subsidies and Pensions to Individuals	\$2,574,394	\$2,537,055	\$2,664,223	\$2,571,832	\$2,633,668	\$2,524,273	\$2,574,687	\$2,125,600	\$1,735,321	\$2,106,417
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$6,262,197	\$5,905,254	\$3,209,851	\$3,114,323	\$3,071,554	\$3,072,148	\$2,983,735	\$2,647,050	\$2,664,883	\$3,058,179
Total Expenditures	\$7,128,522	\$6,884,783	\$4,262,784	\$4,146,075	\$4,028,744	\$4,139,341	\$4,061,162	\$3,714,092	\$3,713,981	\$4,098,400

LAB - DEPARTMENT OF LABOR
0799 - Rehabilitation Services
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$3,229,201	\$3,504,825	\$3,250,406	\$3,286,928	\$3,620,014	\$3,654,326	\$4,060,953	\$3,748,764	\$3,740,090	\$3,797,214
Retirement Costs	\$706,298	\$761,087	\$805,845	\$917,984	\$1,029,546	\$1,068,097	\$1,273,581	\$1,151,582	\$983,173	\$835,993
Health Insurance	\$631,128	\$568,508	\$780,712	\$755,780	\$810,143	\$804,877	\$874,163	\$894,021	\$905,226	\$844,080
Other Fringe Benefits	\$106,246	\$109,543	\$97,789	\$103,612	\$110,998	\$121,794	\$135,883	\$138,944	\$137,813	\$156,241
Unemployment Reimbursements	\$5,335	\$5,061	\$8,318	\$197	\$4,073	\$3,276	\$8,600	\$1,032	\$10,791	\$36,693
Personal Services - Subtotal	\$4,678,209	\$4,949,024	\$4,943,070	\$5,064,499	\$5,574,774	\$5,652,369	\$6,353,179	\$5,934,343	\$5,777,092	\$5,670,222
All Other										
Professional Services	\$126,159	\$108,911	\$133,938	\$234,032	\$203,321	\$238,651	\$280,883	\$373,677	\$551,021	\$107,151
Travel Expenses	\$97,608	\$112,404	\$118,766	\$138,035	\$124,100	\$113,310	\$102,393	\$112,781	\$124,230	\$116,267
Miscellaneous Operating Expenses	\$918,329	\$726,409	\$802,513	\$787,759	\$889,586	\$683,170	\$812,589	\$693,752	\$723,766	\$682,561
Commodities	\$184,925	\$234,548	\$182,185	\$378,254	\$265,251	\$483,694	\$388,392	\$466,751	\$324,456	\$1,081,455
Grants, Subsidies and Pensions to Public and Private Organizations	\$555,833	\$477,391	\$263,476	\$722,257	\$548,858	\$623,353	\$521,531	\$564,203	\$452,725	\$423,212
Grants, Subsidies and Pensions to Individuals	\$6,904,086	\$6,389,653	\$5,083,552	\$5,180,996	\$6,181,482	\$5,383,550	\$5,227,223	\$5,143,086	\$5,741,089	\$5,436,583
Contributions and Transfers to Other Funds	\$112,357	\$101,288	\$89,678	\$56,649	\$78,967	\$101,063	\$110,504	\$126,637	\$85,955	\$82,436
All Other - Subtotal	\$8,899,297	\$8,150,604	\$6,674,106	\$7,497,983	\$8,291,566	\$7,626,792	\$7,443,516	\$7,480,887	\$8,003,242	\$7,929,665
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$50	\$59,988	\$16,804	\$15,596	\$9,238	\$0	\$36,567	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$50	\$59,988	\$16,804	\$15,596	\$9,238	\$0	\$36,567	\$0
Total Expenditures	\$13,577,505	\$13,099,628	\$11,617,226	\$12,622,471	\$13,883,144	\$13,294,757	\$13,805,933	\$13,415,230	\$13,816,901	\$13,599,887

LAB - DEPARTMENT OF LABOR

0799 - Rehabilitation Services

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$355	\$0	\$0	\$137,644	\$7,167	\$860	\$0	\$0	\$170,600	\$185,870
Travel Expenses	\$0	\$0	\$0	\$772	\$144	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$521	\$0	\$0	\$2,722	\$687	\$0	\$0	\$0	\$0	\$0
Commodities	\$164	\$0	\$0	\$0	\$0	\$510	\$1,330	\$990	\$570	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$106,250	\$63,243	\$112,420	\$82,377	\$135,925	\$185,000	\$185,000	\$129,372	-\$7,185	\$0
Grants, Subsidies and Pensions to Individuals	\$248	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$19	\$0	\$0	\$1,211	\$89	\$19	\$19	\$17	\$1,960	\$2,000
All Other - Subtotal	\$107,557	\$63,328	\$112,420	\$224,726	\$144,013	\$186,389	\$186,349	\$130,379	\$165,945	\$187,870
Total Expenditures	\$107,557	\$63,328	\$112,420	\$224,726	\$144,013	\$186,389	\$186,349	\$130,379	\$165,945	\$187,870

LAB - DEPARTMENT OF LABOR
0799 - Rehabilitation Services
020 - Federal Expenditures Fund ARRA

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$319,721	\$322,359	\$83,473
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,141	\$83,853	\$17,837
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,695	\$91,533	\$19,788
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,214	\$14,731	\$4,284
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,096	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,771	\$514,572	\$125,383
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,963	\$124,563	\$73,117
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,337	\$9,144	\$223
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,672	\$20,079	\$1,358
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,266	\$464,078	\$240,565
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266,237	\$618,375	\$315,263
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$769,009	\$1,132,948	\$440,646

LAB - DEPARTMENT OF LABOR
0996 - Rehabilitation Services - Home-based Care
010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$496	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$276	\$198	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$310	\$501	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$2,563,120	\$1,603,593	\$1,993,342	\$218,290	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$2,563,120	\$1,604,179	\$1,994,536	\$218,290	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$2,563,120	\$1,604,179	\$1,994,536	\$218,290	\$0	\$0	\$0	\$0

LAB - DEPARTMENT OF LABOR
0161 - Safety Education and Training Programs
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$844,779	\$1,066,571	\$927,736	\$988,853	\$1,114,947	\$1,073,807	\$1,084,116	\$1,148,844	\$954,504	\$786,377
Retirement Costs	\$176,931	\$222,694	\$233,018	\$276,558	\$286,070	\$313,751	\$334,230	\$325,084	\$246,881	\$161,405
Health Insurance	\$155,707	\$156,316	\$197,829	\$195,826	\$199,924	\$211,652	\$211,237	\$215,361	\$263,114	\$222,797
Other Fringe Benefits	\$25,115	\$31,298	\$25,916	\$28,856	\$28,419	\$33,787	\$33,435	\$33,264	\$36,650	\$36,555
Unemployment Reimbursements	\$0	\$1,214	\$0	\$0	\$0	\$0	\$0	\$4,934	\$2,929	\$14,311
Personal Services - Subtotal	\$1,202,533	\$1,478,093	\$1,384,500	\$1,490,093	\$1,629,361	\$1,632,996	\$1,663,017	\$1,727,487	\$1,504,078	\$1,221,445
All Other										
Professional Services	\$31,469	-\$76	\$41,101	\$66,125	\$121,185	\$110,725	\$131,800	\$116,450	\$131,752	\$14,743
Travel Expenses	\$33,509	\$39,900	\$43,722	\$55,279	\$44,378	\$57,897	\$64,671	\$42,929	\$42,090	\$33,037
Miscellaneous Operating Expenses	\$99,244	\$119,805	\$84,642	\$91,686	\$138,749	\$192,777	\$192,673	\$177,496	\$150,343	\$239,037
Commodities	\$54,604	\$91,298	\$79,911	\$128,083	\$149,355	\$174,521	\$227,830	\$213,080	\$157,453	\$169,726
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$3,612	\$0	\$0	\$0	\$28,014	\$11,881	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$0
Contributions and Transfers to Other Funds	\$97,420	\$141,883	\$163,616	\$172,011	\$155,370	\$0	\$0	\$22,109	\$19,537	\$19,010
All Other - Subtotal	\$316,246	\$392,884	\$416,604	\$513,183	\$609,038	\$535,920	\$644,988	\$584,030	\$501,175	\$475,552
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$22,099
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$22,099
Total Expenditures	\$1,518,779	\$1,870,978	\$1,801,104	\$2,003,277	\$2,238,398	\$2,168,916	\$2,326,005	\$2,311,518	\$2,005,253	\$1,719,097

LAB - DEPARTMENT OF LABOR
0158 - Administration - Bureau of Labor Standards
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$129,152	\$114,740	\$116,972	\$81,135	\$77,657	\$57,714	\$61,318	\$66,857	\$59,429	\$65,657
Retirement Costs	\$20,655	\$23,729	\$31,342	\$24,003	\$25,507	\$20,304	\$20,585	\$18,743	\$15,835	\$8,798
Health Insurance	\$20,037	\$13,847	\$19,625	\$10,724	\$10,901	\$11,526	\$6,952	\$7,400	\$13,005	\$14,682
Other Fringe Benefits	-\$2,455	\$2,160	\$2,034	\$1,638	\$1,707	\$1,919	\$1,625	\$1,607	\$1,647	\$2,143
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010	\$1,257
Personal Services - Subtotal	\$217,581	\$220,970	\$252,147	\$222,438	\$184,016	\$147,981	\$206,379	\$96,448	\$213,384	\$193,286
All Other										
Professional Services	\$52	\$30,177	\$21,298	\$20,818	\$20,791	\$398	\$0	\$281	\$182	\$4,133
Travel Expenses	\$335	\$8,070	\$404	\$402	\$1,540	\$990	\$403	\$952	\$48	\$598
Miscellaneous Operating Expenses	\$5,732	\$1,500	\$7,583	\$5,342	\$1,244	\$19,813	\$16,616	\$17,999	\$17,760	\$8,423
Commodities	\$58,820	\$22,352	\$17,240	\$13,049	\$15,450	\$18,675	\$22,755	\$19,172	\$18,291	\$22,448
Grants, Subsidies and Pensions to Public and Private Organizations	\$24,000	\$0	-\$2,260	\$8,106	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$8,145	\$10,469	\$11,189	\$11,116	\$5,131	\$0	\$0	\$196	\$1,383	\$1,250
Grants, Subsidies and Pensions to Individuals	\$22,592	\$125,163	\$30,345	\$64,957	\$1,515	\$78,093	\$120,192	\$4,776	\$13,377	\$20,097
All Other - Subtotal	\$188,325	\$259,305	\$115,440	\$137,277	\$55,814	\$123,459	\$166,174	\$61,693	\$70,159	\$66,564
Total Expenditures	\$405,906	\$480,275	\$367,587	\$359,715	\$239,830	\$271,440	\$372,554	\$158,141	\$283,543	\$259,850

LAB - DEPARTMENT OF LABOR

0030 - Administration - Labor

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$176,934	\$144,665	\$145,762	\$92,760	\$37,561	\$22,559	\$56,307	\$51,500	\$39,814	\$50,941
Retirement Costs	\$36,003	\$52,392	\$53,841	\$40,062	\$12,551	\$6,270	\$4,328	\$7,629	\$6,934	\$6,219
Health Insurance	\$16,934	\$8,660	\$16,115	\$2,556	\$6	\$1,193	\$1,953	\$4,728	\$4,549	\$7,213
Other Fringe Benefits	\$4,328	\$3,297	\$2,336	\$226	\$0	\$335	\$667	\$1,435	\$1,286	\$1,955
Unemployment Reimbursements	\$0	\$624	\$0	\$0	\$0	\$0	\$0	\$0	\$7,180	\$0
Personal Services - Subtotal	\$5,017,357	\$5,613,798	\$6,157,534	\$5,470,272	\$924,304	\$796,613	\$748,801	\$744,551	\$665,553	\$719,725
All Other										
Professional Services	\$20,663	\$0	\$16,673	\$84,513	\$152,688	\$39,910	\$32,253	\$89,852	\$95,483	\$246,830
Travel Expenses	\$331	\$0	\$1,541	\$782	\$1,875	\$734	\$0	\$218	\$0	\$187
Miscellaneous Operating Expenses	\$3,405	\$0	\$2,435	\$2,780	\$1,178	\$62,744	\$128,631	\$23,450	\$32,958	\$59
Commodities	\$10,228	\$38,208	\$13,535	\$4,747	\$10,886	\$62,163	\$0	\$22,766	\$0	\$9,303
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$37,032	\$37,311	\$35,318	\$37,839	\$36,535	\$30,499	\$37,065	\$65,997	\$61,106	\$0
All Other - Subtotal	\$892,938	\$1,260,930	\$1,509,119	\$2,247,383	\$5,152,642	\$3,868,073	\$1,863,903	\$758,671	\$735,335	\$2,474,792
Capital Expenditures										
Capital Expenditures	\$6,307	\$1,240	\$2,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$8,169	\$10,708	\$9,484	\$5,740	\$245,064	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,918,464	\$6,885,435	\$7,676,137	\$7,723,395	\$6,322,010	\$4,664,686	\$2,612,704	\$1,503,222	\$1,400,888	\$3,194,518

LAB - DEPARTMENT OF LABOR
0126 - Blind and Visually Impaired - Division for the
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$323,295	\$391,517	\$410,335	\$359,412	\$379,830	\$389,729	\$359,135	\$408,787	\$350,678	\$529,281
Retirement Costs	\$70,440	\$81,692	\$77,063	\$91,036	\$106,882	\$111,013	\$106,501	\$113,058	\$91,304	\$118,235
Health Insurance	\$47,222	\$36,386	\$53,640	\$60,916	\$71,571	\$84,055	\$73,309	\$79,912	\$70,553	\$82,992
Other Fringe Benefits	\$8,560	\$8,539	\$7,171	\$9,751	\$11,031	\$13,981	\$11,477	\$13,082	\$12,777	\$31,784
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,505	\$0	\$0
Personal Services - Subtotal	\$1,714,978	\$1,769,204	\$1,845,423	\$1,992,445	\$2,172,411	\$2,105,422	\$2,259,467	\$2,242,878	\$2,059,700	\$2,448,185
All Other										
Professional Services	\$1,424	\$2,433	\$3,251	\$46,265	\$6,160	\$8,724	\$580	\$1,438	\$147,777	\$71,181
Travel Expenses	\$4,397	\$4,997	\$6,216	\$5,039	\$7,283	\$21,833	\$18,567	\$26,824	\$20,143	\$8,706
Miscellaneous Operating Expenses	\$13,248	\$9,309	\$7,583	\$1,593	\$1,041	-\$9,893	\$33,437	\$103,880	\$24,184	\$24,242
Commodities	\$38,371	\$35,085	\$24,758	\$30,020	\$16,194	\$34,925	\$23,572	\$37,235	\$57,706	\$32,068
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,506,978	\$1,976,594	\$1,755,996	\$1,420,833	\$1,807,789	\$1,271,648	\$1,493,978	\$1,502,969	\$1,476,728	\$1,421,117
Grants, Subsidies and Pensions to Individuals	\$493,353	\$587,302	\$463,518	\$744,288	\$463,579	\$1,045,423	\$652,996	\$616,050	\$458,283	\$479,508
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$6	-\$6	\$0	\$0	\$0
All Other - Subtotal	\$3,772,261	\$4,149,415	\$3,967,862	\$4,138,816	\$4,148,184	\$4,050,283	\$4,467,337	\$4,443,164	\$4,774,885	\$4,458,575
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,379
Capital Expenditures - Subtotal	\$38,248	\$4,439	\$9,294	\$80,846	\$70,404	\$9,205	\$9,237	\$0	\$33,984	\$20,379
Total Expenditures	\$5,525,487	\$5,923,058	\$5,822,579	\$6,212,107	\$6,390,998	\$6,164,910	\$6,736,041	\$6,686,042	\$6,868,569	\$6,927,139

LAB - DEPARTMENT OF LABOR
0245 - Employment Security Services
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	-\$711	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$363	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$308	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0
Unemployment Reimbursements	\$5,508	\$6,159	\$98	\$9,065	\$1,416	\$13,431	\$23,713	\$44,546	\$68,946	\$66,845
Personal Services - Subtotal	\$11,104,219	\$11,286,547	\$11,347,104	\$10,188,427	\$9,913,544	\$10,055,679	\$11,123,612	\$13,885,096	\$13,484,802	\$11,412,435
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$157,729	\$180,045	\$182,223	\$178,804	\$130,059	\$163,557	\$128,782	\$194,572	\$136,804	\$119,644
Miscellaneous Operating Expenses	\$1,838,300	\$1,406,719	\$1,139,898	\$951,496	\$1,001,074	\$1,810,883	\$3,152,626	\$4,718,780	\$3,195,416	\$2,973,337
Commodities	\$1,015,646	\$1,837,368	\$1,344,478	\$1,706,830	\$2,564,171	\$4,631,172	\$4,348,381	\$5,208,848	\$4,753,086	\$7,172,813
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$5,000	\$0	\$3,000	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$26,171,532	\$21,906,532	\$9,550,006	\$6,038,043	\$5,593,561	\$3,469,140	\$53,340,037	\$37,183,534	\$45,188,820	\$36,565,731
Contributions and Transfers to Other Funds	\$391,338	\$132,371	\$0	\$0	\$120,197	\$151,548	\$124,018	\$189,592	\$264,085	\$303,988
All Other - Subtotal	\$158,807,600	\$150,728,757	\$128,301,128	\$116,744,433	\$126,076,264	\$134,510,032	\$313,774,018	\$475,807,497	\$405,708,873	\$330,925,028
Capital Expenditures										
Capital Expenditures	\$80,564	\$481,766	\$238,221	\$141,830	\$19,610	\$20,758	\$0	\$0	\$10,392	\$0
Capital Expenditures - Subtotal	\$80,565	\$481,766	\$238,221	\$141,830	\$19,610	\$20,758	\$0	\$0	\$10,392	\$0
Total Expenditures	\$169,992,384	\$162,497,070	\$139,886,453	\$127,074,689	\$136,009,417	\$144,586,468	\$324,897,630	\$489,692,593	\$419,204,067	\$342,337,463

LAB - DEPARTMENT OF LABOR
0852 - Employment Services Activity
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$558,594	\$656,679	\$647,703	\$469,273	\$465,454	\$461,041	\$438,420	\$411,346	\$371,295	\$348,271
Retirement Costs	\$125,207	\$151,491	\$169,494	\$121,612	\$139,339	\$129,602	\$84,496	\$109,763	\$108,361	\$83,400
Health Insurance	\$105,760	\$114,888	\$144,974	\$85,491	\$86,012	\$65,145	\$51,738	\$76,851	\$93,535	\$62,763
Other Fringe Benefits	\$15,687	\$18,984	\$16,726	\$12,817	\$12,628	\$12,534	\$9,136	\$12,995	\$14,928	\$10,937
Unemployment Reimbursements	\$969	\$2,735	\$140	\$1,928	\$0	\$0	\$0	\$0	\$12,285	\$9,516
Personal Services - Subtotal	\$6,460,027	\$6,795,511	\$6,760,755	\$7,351,544	\$7,335,775	\$6,935,960	\$7,020,208	\$7,833,248	\$7,448,888	\$6,658,869
All Other										
Professional Services	\$1,145	\$25,922	\$20,674	\$25,588	\$22,601	\$50,829	\$0	\$2,743	\$23,209	\$75,394
Travel Expenses	\$6,401	\$11,047	\$13,294	\$6,202	\$6,328	\$6,775	\$4,633	\$1,621	\$3,499	\$1,754
Miscellaneous Operating Expenses	\$164,400	\$180,136	\$193,266	\$131,899	\$23,048	\$191,058	\$42,698	\$38,842	\$15,032	\$71,963
Commodities	\$60,401	\$55,520	\$67,571	\$83,484	\$185,917	\$12,372	\$1,526	\$835	\$399	\$152,401
Grants, Subsidies and Pensions to Other Governments	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$672,049	\$826,761	\$863,670	\$673,240	\$642,748	\$560,305	\$428,818	\$278,703	\$423,386	\$380,325
Grants, Subsidies and Pensions to Individuals	\$600	\$1,300	\$5,728	\$14,201	\$20,355	\$43,239	\$61,450	\$0	\$44,981	\$335
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$22,078,612	\$26,344,348	\$21,837,360	\$17,286,304	\$16,375,131	\$17,094,403	\$21,614,392	\$32,682,052	\$27,679,165	\$22,831,641
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$28,538,639	\$33,139,859	\$28,598,115	\$24,637,848	\$23,710,906	\$24,030,363	\$28,634,600	\$40,515,300	\$35,128,054	\$29,490,510

LAB - DEPARTMENT OF LABOR
0842 - Governor's Training Initiative Program
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$243,181	\$267,482	\$262,063	\$187,106	\$153,630	\$118,225	\$65,644	\$65,756	\$50,651	\$0
Retirement Costs	\$60,233	\$65,286	\$70,907	\$55,902	\$46,117	\$34,403	\$16,575	\$15,719	\$12,032	\$0
Health Insurance	\$31,397	\$33,079	\$52,265	\$37,533	\$25,876	\$19,956	\$8,623	\$9,716	\$9,965	\$0
Other Fringe Benefits	\$6,603	\$7,662	\$6,506	\$5,631	\$4,192	\$3,749	\$1,865	\$1,871	\$1,568	\$0
Personal Services - Subtotal	\$341,415	\$373,508	\$391,741	\$286,172	\$229,816	\$176,334	\$92,707	\$93,061	\$74,215	\$0
All Other										
Professional Services	\$18	\$2,990	\$4,048	\$11,823	\$14,439	\$17,502	\$400	\$1,744	\$407	\$0
Travel Expenses	\$7,522	\$8,192	\$8,149	\$2,560	\$3,755	\$4,381	\$1,423	\$1,965	\$932	\$0
Miscellaneous Operating Expenses	\$8,056	\$15,809	\$14,302	\$7,379	\$2,561	\$9,579	\$16,776	\$10,400	\$9,151	\$0
Commodities	\$17,958	\$16,926	\$18,017	\$12,236	\$5,318	\$9,952	\$208	\$230	\$158	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$2,248,230	\$1,958,093	\$1,363,977	\$1,372,551	\$1,957,065	\$1,336,849	\$407,870	\$404,974	\$496,940	\$54,572
Grants, Subsidies and Pensions to Individuals	\$0	\$64	\$135	\$0	\$0	\$21	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,281,784	\$2,002,075	\$1,408,628	\$1,406,549	\$1,983,138	\$1,378,284	\$426,677	\$419,313	\$507,588	\$54,572
Total Expenditures	\$2,623,199	\$2,375,583	\$1,800,369	\$1,692,721	\$2,212,954	\$1,554,617	\$519,384	\$512,375	\$581,803	\$54,572

LAB - DEPARTMENT OF LABOR
0160 - Labor Relations Board
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$267,019	\$291,315	\$273,314	\$280,492	\$286,025	\$268,124	\$275,074	\$270,985	\$258,747	\$267,422
Retirement Costs	\$70,132	\$77,359	\$81,243	\$90,068	\$93,799	\$91,839	\$98,354	\$96,337	\$80,141	\$72,989
Health Insurance	\$47,778	\$42,798	\$58,450	\$58,197	\$58,978	\$53,850	\$56,390	\$58,221	\$54,949	\$54,916
Other Fringe Benefits	\$6,957	\$7,137	\$6,462	\$6,896	\$6,734	\$6,721	\$6,821	\$6,857	\$6,476	\$7,920
Personal Services - Subtotal	\$441,012	\$469,109	\$454,270	\$485,484	\$486,186	\$444,734	\$465,639	\$478,808	\$437,962	\$440,430
All Other										
Professional Services	\$0	\$75	\$3,209	\$100	\$1,849	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$70	\$285	\$0	\$335	\$130	\$10	\$20	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$9,463	\$9,591	\$13,488	\$9,862	\$9,557	\$6,820	\$6,895	\$8,049	\$7,088	\$7,618
Commodities	\$11,362	\$12,695	\$11,007	\$12,406	\$10,002	\$18,712	\$15,428	\$13,907	\$13,394	\$13,953
Contributions and Transfers to Other Funds	\$5,508	\$5,875	\$5,419	\$7,593	\$5,983	\$5,724	\$8,740	\$13,103	\$8,389	\$7,788
All Other - Subtotal	\$44,243	\$45,915	\$46,085	\$47,382	\$43,770	\$40,635	\$43,434	\$53,917	\$46,785	\$47,541
Total Expenditures	\$485,254	\$515,024	\$500,355	\$532,866	\$529,956	\$485,368	\$509,074	\$532,724	\$484,748	\$487,971

LAB - DEPARTMENT OF LABOR
0132 - Maine Centers for Women, Work and Community
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$779,439	\$776,373	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692
All Other - Subtotal	\$779,439	\$776,373	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692
Total Expenditures	\$779,439	\$776,373	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692

LAB - DEPARTMENT OF LABOR
0920 - Migrant and Immigrant Services
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$172,029	\$182,567	\$109,432	\$71,298	\$77,625	\$90,885	\$91,855	\$89,840	-\$877	\$0
Retirement Costs	\$37,217	\$39,565	\$26,802	\$19,548	\$22,030	\$26,276	\$26,935	\$26,089	\$462	\$0
Health Insurance	\$28,642	\$25,098	\$21,654	\$15,054	\$17,317	\$21,971	\$21,983	\$21,896	\$346	\$0
Other Fringe Benefits	\$4,896	\$4,993	\$2,872	\$2,110	\$2,540	\$3,164	\$2,918	\$3,055	\$69	\$0
Personal Services - Subtotal	\$242,784	\$252,222	\$160,761	\$108,010	\$119,512	\$142,296	\$143,692	\$140,879	\$0	\$0
All Other										
Professional Services	\$3,420	\$20,884	\$4	\$3,205	\$805	\$5,054	\$3,460	\$5,362	\$0	\$0
Travel Expenses	\$21,099	\$17,243	\$9,011	\$14,665	\$16,457	\$6,310	\$4,376	\$5,730	\$0	\$0
Miscellaneous Operating Expenses	\$7,599	\$7,857	\$3,167	\$31,061	\$31,706	\$20,088	\$12,093	\$16,352	\$0	\$0
Commodities	\$8,191	\$6,692	\$3,681	\$7,846	\$8,104	\$7,090	\$8,687	\$9,088	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$64	\$542	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$7,026	\$22,943	\$17,687	\$15,478	\$13,746	\$0	\$0	\$1,722	\$0	\$0
All Other - Subtotal	\$47,335	\$75,618	\$33,551	\$72,255	\$70,818	\$38,606	\$29,158	\$38,255	\$0	\$0
Total Expenditures	\$290,119	\$327,841	\$194,312	\$180,265	\$190,330	\$180,902	\$172,850	\$179,134	\$0	\$0

LAB - DEPARTMENT OF LABOR
0159 - Regulation and Enforcement
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$446,514	\$434,365	\$419,532	\$365,872	\$306,773	\$328,030	\$375,562	\$364,117	\$368,983	\$356,967
Retirement Costs	\$97,088	\$98,479	\$108,083	\$102,041	\$91,337	\$95,158	\$116,168	\$110,165	\$96,641	\$78,664
Health Insurance	\$79,328	\$61,448	\$85,117	\$80,971	\$60,529	\$60,566	\$72,895	\$73,173	\$75,852	\$77,075
Other Fringe Benefits	\$10,857	\$9,124	\$8,544	\$7,946	\$6,904	\$9,329	\$11,045	\$10,806	\$10,658	\$11,710
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$804	\$503
Personal Services - Subtotal	\$952,329	\$875,329	\$961,596	\$857,639	\$786,647	\$854,849	\$914,726	\$925,558	\$940,031	\$968,299
All Other										
Professional Services	\$954	\$18,233	\$3,593	\$6,997	\$8,102	\$1,481	\$1,893	\$1,550	\$690	\$40,277
Travel Expenses	\$46,334	\$38,352	\$40,552	\$25,589	\$15,492	\$21,765	\$19,245	\$12,478	\$6,501	\$6,426
Miscellaneous Operating Expenses	\$29,271	\$29,709	\$29,775	\$27,740	\$51,827	\$26,197	\$40,293	\$39,621	\$43,719	\$74,235
Commodities	\$19,920	\$12,725	\$12,986	\$28,575	\$13,246	\$39,512	\$28,192	\$32,749	\$26,251	\$29,032
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$1,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$30,501	\$33,130	\$41,990	\$35,339	\$26,874	\$0	\$0	\$4,853	\$5,033	\$7,303
All Other - Subtotal	\$253,450	\$263,969	\$211,538	\$199,665	\$152,548	\$188,722	\$176,956	\$223,814	\$205,843	\$357,991
Capital Expenditures										
Capital Expenditures	\$0	\$7,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$7,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,205,779	\$1,147,123	\$1,173,134	\$1,057,305	\$939,196	\$1,043,571	\$1,091,682	\$1,149,372	\$1,145,875	\$1,326,291

LAB - DEPARTMENT OF LABOR
0799 - Rehabilitation Services
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$595,179	\$698,653	\$708,797	\$691,106	\$621,728	\$675,270	\$705,316	\$681,938	\$671,616	\$674,236
Retirement Costs	\$129,804	\$158,454	\$198,262	\$190,012	\$177,405	\$195,191	\$210,151	\$209,407	\$175,708	\$147,816
Health Insurance	\$120,824	\$101,005	\$125,541	\$129,147	\$137,081	\$166,977	\$137,132	\$150,435	\$175,237	\$182,381
Other Fringe Benefits	\$20,519	\$21,417	\$20,332	\$21,487	\$20,976	\$29,467	\$24,828	\$25,262	\$26,537	\$35,788
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$288	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$5,544,534	\$5,928,553	\$5,996,003	\$6,096,251	\$6,531,964	\$6,719,562	\$7,430,607	\$7,504,156	\$7,340,762	\$6,835,826
All Other										
Professional Services	\$26,164	\$165,209	\$35,343	\$43,542	\$31,445	\$63,871	\$32,634	\$63,440	\$457,026	\$667,691
Travel Expenses	\$13,216	\$12,000	\$10,623	\$11,957	\$13,038	\$29,978	\$19,204	\$24,355	\$18,405	\$23,235
Miscellaneous Operating Expenses	\$18,509	\$17,655	\$21,000	\$13,043	\$14,177	\$62,271	\$7,127	\$107,323	\$66,674	\$145,422
Commodities	\$70,586	\$91,399	\$79,525	\$81,683	\$40,742	\$117,092	\$66,629	\$83,635	\$357,380	\$85,338
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,559,326	\$3,081,935	\$399,137	\$392,266	\$338,484	\$274,664	\$283,454	\$242,697	\$30,077	\$30,077
Grants, Subsidies and Pensions to Individuals	\$2,574,394	\$2,537,055	\$2,664,223	\$2,571,832	\$2,633,668	\$2,524,273	\$2,574,687	\$2,125,600	\$1,735,321	\$2,106,417
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$15,269,050	\$14,119,186	\$9,996,377	\$10,837,032	\$11,507,133	\$10,885,329	\$10,613,599	\$10,524,553	\$11,452,445	\$11,490,976
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$50	\$59,988	\$16,804	\$15,596	\$9,238	\$0	\$36,567	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$50	\$59,988	\$16,804	\$15,596	\$9,238	\$0	\$36,567	\$0
Total Expenditures	\$20,813,584	\$20,047,739	\$15,992,430	\$16,993,272	\$18,055,901	\$17,620,487	\$18,053,444	\$18,028,709	\$18,829,775	\$18,326,802

LAB - DEPARTMENT OF LABOR
0996 - Rehabilitation Services - Home-based Care
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$496	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$276	\$198	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$310	\$501	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$2,563,120	\$1,603,593	\$1,993,342	\$218,290	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$2,563,120	\$1,604,179	\$1,994,536	\$218,290	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$2,563,120	\$1,604,179	\$1,994,536	\$218,290	\$0	\$0	\$0	\$0

LAB - DEPARTMENT OF LABOR
0161 - Safety Education and Training Programs
All Funds

Expenditures - By Expenditure Category

Expenditure Category	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Personal Services										
Salaries and Wages	\$844,779	\$1,066,571	\$927,736	\$988,853	\$1,114,947	\$1,073,807	\$1,084,116	\$1,148,844	\$954,504	\$786,377
Retirement Costs	\$176,931	\$222,694	\$233,018	\$276,558	\$286,070	\$313,751	\$334,230	\$325,084	\$246,881	\$161,405
Health Insurance	\$155,707	\$156,316	\$197,829	\$195,826	\$199,924	\$211,652	\$211,237	\$215,361	\$263,114	\$222,797
Other Fringe Benefits	\$25,115	\$31,298	\$25,916	\$28,856	\$28,419	\$33,787	\$33,435	\$33,264	\$36,650	\$36,555
Unemployment Reimbursements	\$0	\$1,214	\$0	\$0	\$0	\$0	\$0	\$4,934	\$2,929	\$14,311
Personal Services - Subtotal	\$1,202,533	\$1,478,093	\$1,384,500	\$1,490,093	\$1,629,361	\$1,632,996	\$1,663,017	\$1,727,487	\$1,504,078	\$1,221,445
All Other										
Professional Services	\$31,469	-\$76	\$41,101	\$66,125	\$121,185	\$110,725	\$131,800	\$116,450	\$131,752	\$14,743
Travel Expenses	\$33,509	\$39,900	\$43,722	\$55,279	\$44,378	\$57,897	\$64,671	\$42,929	\$42,090	\$33,037
Miscellaneous Operating Expenses	\$99,244	\$119,805	\$84,642	\$91,686	\$138,749	\$192,777	\$192,673	\$177,496	\$150,343	\$239,037
Commodities	\$54,604	\$91,298	\$79,911	\$128,083	\$149,355	\$174,521	\$227,830	\$213,080	\$157,453	\$169,726
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$3,612	\$0	\$0	\$0	\$28,014	\$11,881	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$0
Contributions and Transfers to Other Funds	\$97,420	\$141,883	\$163,616	\$172,011	\$155,370	\$0	\$0	\$22,109	\$19,537	\$19,010
All Other - Subtotal	\$316,246	\$392,884	\$416,604	\$513,183	\$609,038	\$535,920	\$644,988	\$584,030	\$501,175	\$475,552
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$22,099
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$22,099
Total Expenditures	\$1,518,779	\$1,870,978	\$1,801,104	\$2,003,277	\$2,238,398	\$2,168,916	\$2,326,005	\$2,311,518	\$2,005,253	\$1,719,097

