

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$116,972	\$81,135	\$77,657	\$57,714	\$61,318	\$66,857	\$59,429	\$65,657	\$60,359	\$28,160
Retirement Costs	\$31,342	\$24,003	\$25,507	\$20,304	\$20,585	\$18,743	\$15,835	\$8,798	\$6,782	-\$1,927
Health Insurance	\$19,625	\$10,724	\$10,901	\$11,526	\$6,952	\$7,400	\$13,005	\$14,682	\$12,971	\$4,993
Other Fringe Benefits	\$2,034	\$1,638	\$1,707	\$1,919	\$1,625	\$1,607	\$1,647	\$2,143	\$2,197	\$1,233
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010	\$1,257	\$0	\$0
Personal Services - Subtotal	\$169,973	\$117,500	\$115,772	\$91,464	\$90,481	\$94,606	\$91,926	\$92,536	\$82,310	\$32,459
All Other										
Professional Services	\$21,298	\$20,818	\$20,791	\$398	\$0	\$281	\$182	\$4,133	\$0	\$0
Travel Expenses	\$404	\$402	\$1,540	\$990	\$403	\$952	\$48	\$598	\$0	\$18
Miscellaneous Operating Expenses	\$7,583	\$5,342	\$1,244	\$19,813	\$16,616	\$17,999	\$17,760	\$8,423	\$9,698	\$156
Commodities	\$17,240	\$13,049	\$15,450	\$18,675	\$22,755	\$19,172	\$18,291	\$22,448	\$20,736	\$31,175
All Other - Subtotal	\$46,524	\$39,611	\$39,026	\$39,876	\$39,774	\$38,405	\$36,281	\$35,602	\$30,434	\$31,349
Total Expenditures	\$216,497	\$157,111	\$154,797	\$131,341	\$130,255	\$133,011	\$128,207	\$128,138	\$112,744	\$63,808

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$51,611	\$67,210	\$16,829	\$37,840	\$73,759	-\$17,466	\$83,977	\$67,802	\$67,077	\$65,470
Retirement Costs	\$12,852	\$20,340	\$28,794	\$10,083	\$22,624	\$142	\$23,622	\$14,416	\$14,252	\$19,948
Health Insurance	\$15,811	\$15,143	\$19,774	\$7,431	\$16,632	\$16,328	\$11,796	\$13,557	\$17,533	\$16,257
Other Fringe Benefits	\$1,900	\$2,246	\$2,847	\$1,163	\$2,882	\$2,837	\$2,063	\$2,942	\$4,176	\$4,636
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,032	\$0	\$0
Personal Services - Subtotal	\$82,174	\$104,938	\$68,245	\$56,517	\$115,898	\$1,841	\$121,458	\$100,750	\$103,039	\$106,311
All Other										
Professional Services	\$962	\$1,612	\$132	\$0	\$2,393	\$5,787	\$4,123	\$0	\$0	\$0
Travel Expenses	\$8,307	\$4,643	\$1,308	\$351	\$548	\$5,266	\$3,052	\$3,002	\$3,709	\$1,507
Miscellaneous Operating Expenses	\$17,047	\$4,357	\$7,446	\$2,252	\$1,522	\$1,227	\$4,777	\$1,626	\$1,552	\$1,717
Commodities	\$3,246	\$2,791	\$1,257	\$2,828	\$1,746	\$6,037	\$7,165	\$4,987	\$5,497	\$4,042
Grants, Subsidies and Pensions to Public and Private Organizations	-\$2,260	\$8,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$11,189	\$11,116	\$5,131	\$0	\$0	\$196	\$1,383	\$1,250	\$2,027	\$2,101
All Other - Subtotal	\$38,489	\$32,625	\$15,274	\$5,432	\$6,209	\$18,513	\$20,501	\$10,865	\$12,785	\$9,366
Total Expenditures	\$120,663	\$137,563	\$83,518	\$61,949	\$122,106	\$20,354	\$141,959	\$111,615	\$115,824	\$115,677

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Professional Services	\$74	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$30,345	\$64,957	\$1,515	\$78,093	\$120,192	\$4,776	\$13,377	\$20,097	\$65,707	\$77,368
Contributions and Transfers to Other Funds	\$7	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$30,427	\$65,041	\$1,515	\$78,150	\$120,192	\$4,776	\$13,377	\$20,097	\$65,707	\$77,368
Total Expenditures	\$30,427	\$65,041	\$1,515	\$78,150	\$120,192	\$4,776	\$13,377	\$20,097	\$65,707	\$77,368

LAB - DEPARTMENT OF LABOR

0030 - Administration - Labor

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$145,762	\$92,760	\$37,561	\$22,559	\$56,307	\$51,500	\$39,814	\$50,941	\$54,243	\$49,591
Retirement Costs	\$53,841	\$40,062	\$12,551	\$6,270	\$4,328	\$7,629	\$6,934	\$6,219	\$6,838	\$8,034
Health Insurance	\$16,115	\$2,556	\$6	\$1,193	\$1,953	\$4,728	\$4,549	\$7,213	\$10,077	\$9,634
Other Fringe Benefits	\$2,336	\$226	\$0	\$335	\$667	\$1,435	\$1,286	\$1,955	\$2,236	\$2,198
Personal Services - Subtotal	\$218,054	\$135,604	\$50,119	\$30,357	\$63,256	\$65,291	\$52,582	\$66,327	\$73,394	\$69,456
All Other										
Professional Services	\$16,673	\$84,513	\$152,688	\$39,910	\$32,253	\$89,852	\$95,483	\$246,830	\$228,180	\$233,199
Travel Expenses	\$1,541	\$782	\$1,875	\$734	\$0	\$218	\$0	\$187	\$0	\$0
Miscellaneous Operating Expenses	\$2,435	\$2,780	\$1,178	\$62,744	\$128,631	\$23,450	\$32,958	\$59	\$0	\$0
Commodities	\$13,535	\$4,747	\$10,886	\$62,163	\$0	\$22,766	\$0	\$9,303	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$3,250	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$34,183	\$92,827	\$166,628	\$165,551	\$160,884	\$139,536	\$128,441	\$256,379	\$228,180	\$233,199
Capital Expenditures										
Capital Expenditures	\$2,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$2,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$254,417	\$228,432	\$216,747	\$195,908	\$224,139	\$204,827	\$181,023	\$322,706	\$301,574	\$302,655

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$3,778,144	\$3,539,477	\$625,814	\$547,931	\$473,070	\$454,534	\$402,973	-\$7,381	\$0	\$0
Retirement Costs	\$925,224	\$953,409	\$136,899	\$113,141	\$112,466	\$106,613	\$87,431	\$4,197	\$0	\$0
Health Insurance	\$676,346	\$550,577	\$80,611	\$58,655	\$52,690	\$62,138	\$58,340	\$2,482	\$0	\$0
Other Fringe Benefits	\$101,010	\$98,539	\$16,077	\$15,741	\$15,540	\$16,597	\$14,883	\$701	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$7,180	\$0	\$0	\$0
Personal Services - Subtotal	\$5,480,724	\$5,142,002	\$859,401	\$735,467	\$653,766	\$639,882	\$570,806	\$0	\$0	\$0
All Other										
Professional Services	\$469,625	\$862,162	\$1,163,352	\$1,289,645	\$1,058,453	\$42,048	\$18,456	\$0	\$0	\$0
Travel Expenses	\$44,536	\$40,694	\$30,170	\$16,463	\$13,851	\$15,814	\$11,733	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$497,265	\$568,739	\$406,766	\$365,815	-\$262,004	-\$16,115	\$34,728	-\$761	\$0	\$0
Commodities	\$313,079	\$566,754	\$2,867,599	\$1,821,544	\$956,925	\$463,318	\$428,227	\$761	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$3,500	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$347	\$247	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$35,318	\$37,839	\$36,535	\$30,499	\$37,065	\$65,997	\$61,106	\$0	\$0	\$0
All Other - Subtotal	\$1,360,170	\$2,079,935	\$4,504,572	\$3,523,966	\$1,805,690	\$571,062	\$554,250	\$0	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$7,250	\$5,740	\$245,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$7,250	\$5,740	\$245,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$6,848,145	\$7,227,677	\$5,609,037	\$4,259,434	\$2,459,456	\$1,210,944	\$1,125,056	\$0	\$0	\$0

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$327,045	\$134,248	\$11,293	\$19,921	\$24,007	\$29,695	\$32,878	\$515,290	\$603,091	\$617,880
Retirement Costs	\$72,034	\$37,414	\$2,811	\$7,668	\$5,219	\$5,423	\$5,059	\$69,650	\$76,524	\$109,755
Health Insurance	\$52,039	\$17,674	\$380	\$2,257	\$2,105	\$3,391	\$3,439	\$52,574	\$109,689	\$110,890
Other Fringe Benefits	\$7,637	\$3,329	\$300	\$943	\$447	\$869	\$788	\$14,447	\$24,618	\$25,532
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436	\$0	\$0
Personal Services - Subtotal	\$458,755	\$192,665	\$14,784	\$30,789	\$31,779	\$39,378	\$42,164	\$653,398	\$813,921	\$864,058
All Other										
Professional Services	\$7,701	\$0	\$205,830	\$103,078	\$163	\$25,864	\$9,910	\$1,668,112	\$1,676,677	\$1,688,974
Travel Expenses	\$1,204	\$394	\$2,317	\$1,561	\$555	\$2,067	\$0	\$15,097	\$11,626	\$17,228
Miscellaneous Operating Expenses	\$71,905	\$39,138	\$167,075	\$55,169	-\$107,407	-\$12,083	\$36,587	\$135,348	\$159,284	\$148,324
Commodities	\$30,991	\$33,687	\$102,846	\$17,278	\$5,127	\$27,460	\$998	\$264,317	\$242,569	\$365,290
Grants, Subsidies and Pensions to Individuals	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$2,961	\$1,401	\$3,376	\$1,469	-\$1,109	\$4,766	\$5,149	\$135,540	\$0	\$0
All Other - Subtotal	\$114,766	\$74,621	\$481,443	\$178,556	-\$102,670	\$48,073	\$52,644	\$2,218,414	\$2,090,155	\$2,219,816
Capital Expenditures										
Capital Expenditures	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$573,575	\$267,286	\$496,227	\$209,345	-\$70,891	\$87,451	\$94,808	\$2,871,811	\$2,904,077	\$3,083,873

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$410,335	\$359,412	\$379,830	\$389,729	\$359,135	\$408,787	\$350,678	\$529,281	\$443,451	\$427,869
Retirement Costs	\$77,063	\$91,036	\$106,882	\$111,013	\$106,501	\$113,058	\$91,304	\$118,235	\$99,256	\$131,048
Health Insurance	\$53,640	\$60,916	\$71,571	\$84,055	\$73,309	\$79,912	\$70,553	\$82,992	\$88,226	\$65,123
Other Fringe Benefits	\$7,171	\$9,751	\$11,031	\$13,981	\$11,477	\$13,082	\$12,777	\$31,784	\$22,426	\$13,823
Personal Services - Subtotal	\$548,209	\$521,115	\$569,314	\$598,778	\$550,423	\$614,839	\$525,312	\$762,293	\$653,359	\$637,863
All Other										
Professional Services	\$3,251	\$46,265	\$6,160	\$8,724	\$580	\$1,438	\$147,777	\$71,181	\$37,657	\$41,533
Travel Expenses	\$6,216	\$5,039	\$7,283	\$21,833	\$18,567	\$26,824	\$20,143	\$8,706	\$10,837	\$18,017
Miscellaneous Operating Expenses	\$7,583	\$1,593	\$1,041	-\$9,893	\$33,437	\$103,880	\$24,184	\$24,242	\$20,862	\$165,788
Commodities	\$24,758	\$30,020	\$16,194	\$34,925	\$23,572	\$37,235	\$57,706	\$32,068	\$30,645	\$66,802
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,755,996	\$1,420,833	\$1,807,789	\$1,271,648	\$1,493,978	\$1,502,969	\$1,476,728	\$1,421,117	\$1,224,322	\$1,531,055
Grants, Subsidies and Pensions to Individuals	\$463,518	\$744,288	\$463,579	\$1,045,423	\$652,996	\$616,050	\$458,283	\$479,508	\$738,129	\$723,015
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$6	-\$6	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$2,261,321	\$2,248,039	\$2,302,046	\$2,372,665	\$2,223,124	\$2,288,397	\$2,184,822	\$2,036,822	\$2,062,452	\$2,546,210
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,379	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,379	\$0	\$0
Total Expenditures	\$2,809,530	\$2,769,154	\$2,871,360	\$2,971,443	\$2,773,547	\$2,903,236	\$2,710,134	\$2,819,494	\$2,715,811	\$3,184,072

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$784,386	\$906,723	\$965,310	\$910,384	\$1,019,654	\$968,121	\$927,266	\$1,097,588	\$977,352	\$1,052,281
Retirement Costs	\$226,006	\$261,516	\$278,543	\$266,837	\$320,907	\$301,156	\$241,822	\$245,311	\$218,749	\$320,936
Health Insurance	\$203,331	\$208,940	\$224,109	\$190,106	\$229,947	\$223,726	\$239,110	\$215,729	\$228,120	\$260,234
Other Fringe Benefits	\$24,044	\$25,816	\$28,037	\$28,446	\$36,088	\$34,157	\$34,199	\$44,815	\$66,949	\$59,735
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$5,505	\$0	\$0	\$6,023	\$8,165
Personal Services - Subtotal	\$1,237,767	\$1,402,996	\$1,495,998	\$1,395,773	\$1,606,596	\$1,532,664	\$1,442,397	\$1,603,442	\$1,497,193	\$1,701,351
All Other										
Professional Services	\$17,310	\$25,387	\$40,113	\$73,840	\$74,909	\$174,686	\$157,101	\$117,694	\$78,228	\$58,495
Travel Expenses	\$98,800	\$91,163	\$89,796	\$82,876	\$82,225	\$60,421	\$80,973	\$83,196	\$65,381	\$49,209
Miscellaneous Operating Expenses	\$209,972	\$228,054	\$258,715	\$253,408	\$323,383	\$229,224	\$292,463	\$301,140	\$333,774	\$174,371
Commodities	\$48,264	\$73,003	\$71,125	\$109,337	\$137,143	\$161,182	\$154,663	\$269,422	\$248,991	\$155,347
Grants, Subsidies and Pensions to Public and Private Organizations	\$706,174	\$2,989	\$712,211	\$0	\$68,625	\$22,459	\$13,370	\$10,299	\$158,288	\$181,321
Grants, Subsidies and Pensions to Individuals	\$528,679	\$1,359,657	\$580,713	\$1,026,283	\$1,438,669	\$1,256,606	\$1,571,144	\$1,403,839	\$1,469,498	\$1,378,718
Contributions and Transfers to Other Funds	\$15,073	\$14,782	\$21,650	\$40,092	\$24,800	\$12,630	\$25,918	\$29,727	\$39,063	\$46,341
All Other - Subtotal	\$1,624,272	\$1,795,036	\$1,774,323	\$1,585,836	\$2,149,752	\$1,917,207	\$2,295,631	\$2,215,317	\$2,393,224	\$2,043,803
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$9,237	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$9,237	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,862,039	\$3,198,032	\$3,270,321	\$2,981,608	\$3,765,586	\$3,449,871	\$3,738,028	\$3,818,759	\$3,890,417	\$3,745,154

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$31,512	\$34,015	\$66,599	\$68,007	\$62,693	\$40,596	\$40,613	\$56,076	\$29,635	\$30,163
Retirement Costs	\$7,973	\$9,483	\$19,142	\$19,802	\$19,349	\$12,418	\$10,587	\$12,533	\$6,632	\$9,045
Health Insurance	\$18,813	\$23,580	\$18,836	\$20,261	\$17,869	\$13,462	\$13,664	\$11,286	\$5,529	\$3,143
Other Fringe Benefits	\$1,149	\$1,257	\$2,522	\$2,802	\$2,537	\$1,584	\$1,591	\$2,556	\$1,465	\$812
Personal Services - Subtotal	\$59,446	\$68,335	\$107,099	\$110,872	\$102,448	\$68,060	\$66,456	\$82,450	\$43,262	\$43,162
All Other										
Professional Services	\$7,348	\$7,867	\$4,654	\$4,595	\$3,727	\$2,330	\$4,512	\$434	\$5,184	\$4,350
Travel Expenses	\$1,166	\$2,999	\$1,218	\$3,245	\$1,860	\$1,266	\$0	\$678	\$6,855	\$7,077
Miscellaneous Operating Expenses	\$39,487	\$23,218	\$16,076	\$31,571	\$31,738	\$25,361	\$30,743	\$26,462	\$21,592	\$20,588
Commodities	\$32,958	\$39,774	\$19,816	\$23,984	\$26,341	\$5,388	\$22,122	\$59,278	\$26,297	\$27,449
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$3,402	\$24,369	\$18,016	\$22,886	\$19,275
Grants, Subsidies and Pensions to Individuals	\$0	\$20,730	\$28,449	\$24,739	\$28,942	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$1,311	\$1,154	\$1,602	\$3,647	\$1,852	\$596	\$1,509	\$2,119	\$1,813	\$2,224
All Other - Subtotal	\$82,270	\$95,741	\$71,815	\$91,782	\$94,461	\$38,343	\$83,255	\$106,988	\$84,626	\$80,963
Capital Expenditures										
Capital Expenditures	\$9,294	\$80,846	\$70,404	\$9,205	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$9,294	\$80,846	\$70,404	\$9,205	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$151,010	\$244,922	\$249,317	\$211,859	\$196,909	\$106,403	\$149,711	\$189,438	\$127,888	\$124,125

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$16,635	\$14,462	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$5,089	\$3,764	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$4,807	\$6,548	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$784	\$762	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$27,314	\$25,536	\$0	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$47,064	\$64,640	\$10,562	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$5,144	\$8,331	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$5,395	\$2,890	\$4,124	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$2,923	\$23,650	\$66,262	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$138,693	\$111,667	\$18,500	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$199,218	\$211,177	\$99,448	\$0	\$0
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$33,984	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$33,984	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$226,532	\$270,697	\$99,448	\$0	\$0

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$7,398,097	\$6,613,869	\$6,426,926	\$6,489,160	\$7,182,937	\$8,242,039	\$8,038,594	\$7,409,155	\$7,348,916	\$6,345,904
Retirement Costs	\$1,882,639	\$1,832,300	\$1,821,333	\$1,881,246	\$2,225,119	\$2,517,898	\$2,105,118	\$1,667,266	\$1,667,607	\$1,971,084
Health Insurance	\$1,762,819	\$1,509,959	\$1,443,459	\$1,437,271	\$1,476,459	\$1,799,603	\$1,922,216	\$1,811,085	\$1,762,795	\$1,518,352
Other Fringe Benefits	\$225,888	\$204,347	\$197,577	\$219,789	\$216,161	\$278,222	\$290,952	\$314,454	\$360,581	\$319,240
Unemployment Reimbursements	\$98	\$9,065	\$1,416	\$13,431	\$23,713	\$44,546	\$68,946	\$66,845	\$7,071	\$18,937
Personal Services - Subtotal	\$11,269,542	\$10,169,540	\$9,890,712	\$10,040,896	\$11,124,390	\$12,882,307	\$12,425,826	\$11,268,805	\$11,146,970	\$10,173,517
All Other										
Professional Services	\$618,392	\$684,162	\$1,031,780	\$1,253,219	\$1,342,056	\$1,805,329	\$1,508,793	\$811,664	\$614,820	\$611,818
Travel Expenses	\$182,223	\$178,804	\$130,059	\$163,557	\$128,782	\$194,572	\$136,804	\$119,644	\$138,600	\$148,588
Miscellaneous Operating Expenses	\$1,139,898	\$951,496	\$1,001,074	\$1,810,883	\$3,152,626	\$4,718,780	\$3,195,416	\$2,973,337	\$2,659,431	\$2,167,196
Commodities	\$1,344,478	\$1,706,830	\$2,564,171	\$4,631,172	\$4,348,381	\$5,208,848	\$4,753,086	\$7,172,813	\$7,568,875	\$6,944,884
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$5,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$9,550,006	\$6,038,043	\$5,593,561	\$3,469,140	\$53,340,037	\$37,183,534	\$45,188,820	\$36,565,731	\$23,500,718	\$4,549,667
Contributions and Transfers to Other Funds	\$0	\$0	\$120,197	\$151,548	\$124,018	\$189,592	\$264,085	\$303,988	\$310,199	\$206,270
All Other - Subtotal	\$12,834,997	\$9,559,334	\$10,445,841	\$11,479,518	\$62,438,902	\$49,300,655	\$55,047,004	\$47,947,177	\$34,792,644	\$14,628,423
Capital Expenditures										
Capital Expenditures	\$238,221	\$141,830	\$19,610	\$20,758	\$0	\$0	\$10,392	\$0	\$0	\$33,359
Capital Expenditures - Subtotal	\$238,221	\$141,830	\$19,610	\$20,758	\$0	\$0	\$10,392	\$0	\$0	\$33,359
Total Expenditures	\$24,342,760	\$19,870,704	\$20,356,163	\$21,541,172	\$73,563,291	\$62,182,961	\$67,483,222	\$59,215,982	\$45,939,613	\$24,835,299

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$51,190	\$12,715	\$14,695	\$9,175	\$567	\$13,781	\$47,837	\$59,157	\$26,488	-\$525
Retirement Costs	\$15,056	\$3,764	\$4,202	\$3,120	-\$590	\$4,157	\$8,475	\$13,240	\$6,055	\$259
Health Insurance	\$10,437	\$2,074	\$3,391	\$2,127	-\$708	\$2,296	\$8,660	\$14,274	\$7,145	\$226
Other Fringe Benefits	\$1,372	\$333	\$544	\$360	-\$47	\$512	\$1,182	\$2,391	\$1,125	\$40
Unemployment Reimbursements	-\$494	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$77,562	\$18,887	\$22,832	\$14,783	-\$778	\$20,746	\$66,155	\$89,062	\$40,814	\$0
All Other										
Professional Services	\$0	\$500	\$127,005	\$20	\$592	\$4,539	-\$10,951	\$12,254	\$0	\$0
Travel Expenses	\$2,253	\$356	\$1,815	\$2,976	\$99	\$0	\$0	\$128	\$58	\$0
Miscellaneous Operating Expenses	\$89,414	\$8,220	\$29,835	\$16,141	\$11,269	\$18,382	\$9,582	-\$12,478	\$3,220	\$0
Commodities	\$128,775	\$45,326	\$51,475	\$66,222	\$40,694	\$12,709	\$33,417	\$149,161	\$95,907	\$14,403
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$19,737	\$0	-\$35,359	\$136	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$1,874	\$846	\$321	\$431	\$1,178	\$3,239	\$1,963	\$148
All Other - Subtotal	\$220,441	\$54,402	\$212,004	\$105,942	\$52,975	\$702	\$33,362	\$152,305	\$101,148	\$14,551
Total Expenditures	\$298,003	\$73,289	\$234,835	\$120,724	\$52,197	\$21,449	\$99,517	\$241,367	\$141,962	\$14,551

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$629,852	\$642,809	\$37,265	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$190,761	\$184,227	\$9,004	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$138,733	\$142,299	\$6,775	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$22,697	\$23,486	\$1,525	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$982,043	\$992,821	\$54,569	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$7,583	\$23,309	\$0	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$48	\$3,354	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$175	\$14,381	\$191,050	\$5,326	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$47,168	\$378,361	\$276,837	\$231,478	\$546,032	\$81,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$28,151,053	\$189,096,569	\$145,781,186	\$99,750,451	\$66,374,798	\$23,891,729
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$293	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$28,198,689	\$189,496,942	\$146,275,736	\$99,987,255	\$66,920,830	\$23,972,729
Total Expenditures	\$0	\$0	\$0	\$0	\$28,198,689	\$190,478,985	\$147,268,558	\$100,041,824	\$66,920,830	\$23,972,729

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	-\$5,659	\$5,659	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$115,245,691	\$107,130,696	\$115,411,919	\$122,924,572	\$223,089,112	\$237,003,539	\$204,352,770	\$182,838,290	\$173,001,852	\$157,846,356
All Other - Subtotal	\$115,245,691	\$107,130,696	\$115,411,919	\$122,924,572	\$223,083,453	\$237,009,198	\$204,352,770	\$182,838,290	\$173,001,852	\$157,846,356
Total Expenditures	\$115,245,691	\$107,130,696	\$115,411,919	\$122,924,572	\$223,083,453	\$237,009,198	\$204,352,770	\$182,838,290	\$173,001,852	\$157,846,356

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$647,703	\$469,273	\$465,454	\$461,041	\$438,420	\$411,346	\$371,295	\$348,271	\$321,754	\$356,481
Retirement Costs	\$169,494	\$121,612	\$139,339	\$129,602	\$84,496	\$109,763	\$108,361	\$83,400	\$74,064	\$111,790
Health Insurance	\$144,974	\$85,491	\$86,012	\$65,145	\$51,738	\$76,851	\$93,535	\$62,763	\$73,620	\$82,954
Other Fringe Benefits	\$16,726	\$12,817	\$12,628	\$12,534	\$9,136	\$12,995	\$14,928	\$10,937	\$14,218	\$16,579
Unemployment Reimbursements	\$140	\$1,928	\$0	\$0	\$0	\$0	\$12,285	\$9,516	\$0	\$0
Personal Services - Subtotal	\$979,037	\$691,120	\$703,433	\$668,321	\$583,790	\$610,955	\$600,404	\$514,887	\$483,656	\$567,803
All Other										
Professional Services	\$20,674	\$25,588	\$22,601	\$50,829	\$0	\$2,743	\$23,209	\$75,394	\$16,029	\$20,479
Travel Expenses	\$13,294	\$6,202	\$6,328	\$6,775	\$4,633	\$1,621	\$3,499	\$1,754	\$2,162	\$2,362
Miscellaneous Operating Expenses	\$193,266	\$131,899	\$23,048	\$191,058	\$42,698	\$38,842	\$15,032	\$71,963	\$62,873	\$62,909
Commodities	\$67,571	\$83,484	\$185,917	\$12,372	\$1,526	\$835	\$399	\$152,401	\$28,399	\$46,498
Grants, Subsidies and Pensions to Public and Private Organizations	\$863,670	\$673,240	\$642,748	\$560,305	\$428,818	\$278,703	\$423,386	\$380,325	\$152,628	\$205,500
Grants, Subsidies and Pensions to Individuals	\$5,728	\$14,201	\$20,355	\$43,239	\$61,450	\$0	\$44,981	\$335	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,164,202	\$934,613	\$900,997	\$864,578	\$539,126	\$322,744	\$510,506	\$682,171	\$262,091	\$337,749
Total Expenditures	\$2,143,239	\$1,625,734	\$1,604,431	\$1,532,899	\$1,122,916	\$933,699	\$1,110,910	\$1,197,059	\$745,747	\$905,553

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$3,741,765	\$4,255,523	\$4,284,244	\$4,043,760	\$4,041,542	\$4,128,387	\$3,970,355	\$3,544,294	\$3,547,454	\$3,579,706
Retirement Costs	\$948,564	\$1,216,625	\$1,226,161	\$1,178,255	\$1,294,785	\$1,283,586	\$1,053,693	\$784,630	\$789,800	\$1,081,170
Health Insurance	\$834,500	\$951,268	\$928,664	\$896,673	\$883,720	\$889,242	\$902,843	\$816,912	\$828,819	\$813,776
Other Fringe Benefits	\$105,901	\$128,576	\$129,455	\$143,075	\$147,560	\$160,618	\$145,390	\$151,241	\$174,738	\$181,400
Unemployment Reimbursements	\$0	\$720	\$0	\$5,631	\$6,809	\$7,962	\$36,402	\$20,510	\$24,310	\$452
Personal Services - Subtotal	\$5,630,730	\$6,552,712	\$6,568,524	\$6,267,394	\$6,374,416	\$6,469,795	\$6,108,683	\$5,317,587	\$5,365,122	\$5,656,503
All Other										
Professional Services	\$61,093	\$221,249	\$210,912	\$260,217	\$442,062	\$454,963	\$526,474	\$83,906	\$98,643	\$15,979
Travel Expenses	\$91,713	\$134,766	\$110,763	\$123,319	\$122,685	\$133,013	\$126,403	\$98,058	\$81,670	\$64,066
Miscellaneous Operating Expenses	\$1,520,839	\$980,933	\$970,774	\$672,556	\$959,230	\$1,087,478	\$768,399	\$948,213	\$771,092	\$685,018
Commodities	\$720,806	\$899,816	\$1,013,664	\$1,300,694	\$1,153,806	\$1,220,608	\$1,167,523	\$976,760	\$1,374,871	\$1,047,092
Grants, Subsidies and Pensions to Public and Private Organizations	\$11,339,689	\$9,364,608	\$9,810,472	\$11,377,969	\$12,965,541	\$18,072,216	\$14,896,844	\$13,734,329	\$11,104,277	\$8,981,269
Grants, Subsidies and Pensions to Individuals	\$5,939,299	\$3,998,382	\$2,654,660	\$2,256,607	\$3,159,031	\$1,171,736	\$1,044	\$12,724	-\$169	\$0
Contributions and Transfers to Other Funds	\$351,677	\$279,240	\$220,765	\$0	\$0	\$100,519	\$143,199	\$175,793	\$200,359	\$158,797
All Other - Subtotal	\$20,025,115	\$15,878,994	\$14,992,011	\$15,991,363	\$18,802,355	\$22,240,533	\$17,629,886	\$16,029,782	\$13,630,743	\$10,952,220
Total Expenditures	\$25,655,845	\$22,431,707	\$21,560,535	\$22,258,756	\$25,176,772	\$28,710,329	\$23,738,568	\$21,347,370	\$18,995,865	\$16,608,724

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$95,521	\$68,874	\$42,870	\$0	\$0	\$0	\$141,892	\$457,982	\$451,447	\$547,027
Retirement Costs	\$23,649	\$19,815	\$10,391	\$0	\$0	\$0	\$30,413	\$102,421	\$101,041	\$162,114
Health Insurance	\$25,773	\$17,316	\$9,903	\$0	\$0	\$0	\$27,579	\$112,206	\$111,510	\$113,421
Other Fringe Benefits	\$2,723	\$1,706	\$654	\$0	\$0	\$0	\$3,969	\$18,703	\$21,413	\$27,812
Unemployment Reimbursements	\$3,323	\$0	\$0	\$0	\$0	\$0	\$1,715	\$412	\$0	\$0
Personal Services - Subtotal	\$150,989	\$107,711	\$63,817	\$0	\$0	\$0	\$205,568	\$691,725	\$685,410	\$850,375
All Other										
Professional Services	\$3,247	\$0	\$5,372	\$5,928	\$0	\$0	\$20,956	\$9,451	\$12,232	\$3,245
Travel Expenses	\$1,524	\$2,806	\$1,329	\$0	\$0	\$0	\$923	\$14,202	\$18,236	\$23,967
Miscellaneous Operating Expenses	\$49,890	\$69,120	\$61,178	-\$33,130	\$1,733	\$1,799	\$160,703	\$418,755	\$361,890	\$314,327
Commodities	\$129,993	\$87,720	\$22,483	\$214	\$1,609	\$11,697	\$73,552	\$215,240	\$203,406	\$207,149
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$85,007	\$44,238	\$94,434	\$7,587	\$0	\$336	\$220,352	\$796,316	\$807,794	\$344,855
Grants, Subsidies and Pensions to Individuals	\$363,900	\$260,319	\$293,279	\$60,483	\$15,500	\$1,373	\$3,326	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$14,483	\$8,494	\$4,047	\$0	\$0	\$148	\$7,208	\$31,952	\$33,375	\$29,748
All Other - Subtotal	\$648,043	\$472,697	\$482,123	\$41,081	\$18,882	\$15,353	\$487,020	\$1,485,916	\$1,436,933	\$923,292
Total Expenditures	\$799,031	\$580,408	\$545,940	\$41,081	\$18,882	\$15,353	\$692,588	\$2,177,641	\$2,122,343	\$1,773,667

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$432,067	\$318,760	\$46,095	\$48,725	\$5,543
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$124,002	\$78,550	\$10,302	\$11,330	\$2,947
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$84,351	\$68,788	\$17,030	\$15,597	\$2,837
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$16,370	\$11,446	\$1,943	\$2,175	\$463
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$157	\$342	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$656,946	\$477,885	\$75,370	\$77,828	\$11,790
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$35,592	\$44,956	\$77	\$696	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$20,728	\$22,386	\$4,686	\$2,335	\$310
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$7,416	\$99,173	\$119,023	\$13,079	\$3,922	\$1,105
Commodities	\$0	\$0	\$0	\$0	\$0	\$69,029	\$620,034	\$14,062	\$3,632	\$777
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$15,005	\$7,655,495	\$6,168,675	\$2,487,677	\$1,774,333	\$274,980
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$544	\$9,097	\$2,936	\$2,248	\$5,729
All Other - Subtotal	\$0	\$0	\$0	\$0	\$22,421	\$7,880,562	\$6,984,170	\$2,522,517	\$1,787,166	\$282,901
Total Expenditures	\$0	\$0	\$0	\$0	\$22,421	\$8,537,508	\$7,462,055	\$2,597,887	\$1,864,994	\$294,691

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	-\$2,219	\$39,971	\$62,589	\$38,711	\$37,886	\$224,265	\$218,542
Retirement Costs	\$0	\$0	\$0	\$1,240	\$11,625	\$16,571	\$8,589	\$8,702	\$50,927	\$66,374
Health Insurance	\$0	\$0	\$0	\$1,051	\$8,849	\$14,253	\$7,813	\$10,885	\$54,891	\$47,037
Other Fringe Benefits	\$0	\$0	\$0	\$174	\$1,557	\$2,138	\$1,235	\$1,827	\$10,477	\$9,802
Personal Services - Subtotal	\$0	\$0	\$0	\$245	\$62,002	\$95,552	\$56,348	\$59,300	\$340,561	\$341,754
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$4,883	\$39,998	\$24,394	\$6,203	\$995	\$8,678
Travel Expenses	\$0	\$0	\$0	\$0	\$296	\$454	\$770	\$152	\$1,031	\$260
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$1,915	\$61,775	\$8,429	\$5,687	\$4,587	\$36,255	\$40,725
Commodities	\$0	\$0	\$0	\$5,496	\$60,403	\$7,208	\$696	\$1,672	\$50,254	\$54,296
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$2,162,820	\$2,033,965	\$2,096,836	\$2,007,293	\$1,253,642
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$189,970	\$2,104,250	\$2,288	\$600	\$102	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$1,663	\$1,473	\$1,703	\$11,178	\$9,477
All Other - Subtotal	\$0	\$0	\$0	\$197,382	\$2,231,608	\$2,222,860	\$2,067,584	\$2,111,255	\$2,107,006	\$1,367,079
Total Expenditures	\$0	\$0	\$0	\$197,627	\$2,293,609	\$2,318,412	\$2,123,933	\$2,170,554	\$2,447,567	\$1,708,833

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$262,063	\$187,106	\$153,630	\$118,225	\$65,644	\$65,756	\$50,651	\$0	\$0	\$0
Retirement Costs	\$70,907	\$55,902	\$46,117	\$34,403	\$16,575	\$15,719	\$12,032	\$0	\$0	\$0
Health Insurance	\$52,265	\$37,533	\$25,876	\$19,956	\$8,623	\$9,716	\$9,965	\$0	\$0	\$0
Other Fringe Benefits	\$6,506	\$5,631	\$4,192	\$3,749	\$1,865	\$1,871	\$1,568	\$0	\$0	\$0
Personal Services - Subtotal	\$391,741	\$286,172	\$229,816	\$176,334	\$92,707	\$93,061	\$74,215	\$0	\$0	\$0
All Other										
Professional Services	\$4,048	\$11,823	\$14,439	\$17,502	\$400	\$1,744	\$407	\$0	\$0	\$0
Travel Expenses	\$8,149	\$2,560	\$3,755	\$4,381	\$1,423	\$1,965	\$932	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$14,302	\$7,379	\$2,561	\$9,579	\$16,776	\$10,400	\$9,151	\$0	\$0	\$0
Commodities	\$18,017	\$12,236	\$5,318	\$9,952	\$208	\$230	\$158	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,363,977	\$1,372,551	\$1,957,065	\$1,336,849	\$407,870	\$404,974	\$496,940	\$54,572	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$135	\$0	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,408,628	\$1,406,549	\$1,983,138	\$1,378,284	\$426,677	\$419,313	\$507,588	\$54,572	\$0	\$0
Total Expenditures	\$1,800,369	\$1,692,721	\$2,212,954	\$1,554,617	\$519,384	\$512,375	\$581,803	\$54,572	\$0	\$0

LAB - DEPARTMENT OF LABOR**0160 - Labor Relations Board****010 - General Fund****Expenditures - By Expenditure Category**

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$273,314	\$280,492	\$286,025	\$268,124	\$275,074	\$270,985	\$258,747	\$267,422	\$265,219	\$263,958
Retirement Costs	\$81,243	\$90,068	\$93,799	\$91,839	\$98,354	\$96,337	\$80,141	\$72,989	\$72,508	\$93,357
Health Insurance	\$58,450	\$58,197	\$58,978	\$53,850	\$56,390	\$58,221	\$54,949	\$54,916	\$56,169	\$53,808
Other Fringe Benefits	\$6,462	\$6,896	\$6,734	\$6,721	\$6,821	\$6,857	\$6,476	\$7,920	\$9,129	\$9,331
Personal Services - Subtotal	\$419,470	\$435,652	\$445,536	\$420,534	\$436,639	\$432,400	\$400,312	\$403,247	\$403,026	\$420,454
All Other										
Professional Services	\$3,209	\$100	\$1,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$335	\$130	\$10	\$20	\$0	\$0	\$0	\$48	\$0
Miscellaneous Operating Expenses	\$13,488	\$9,862	\$9,557	\$6,820	\$6,895	\$8,049	\$7,088	\$7,618	\$6,463	\$7,176
Commodities	\$11,007	\$12,406	\$10,002	\$18,712	\$15,428	\$13,907	\$13,394	\$13,953	\$11,496	\$15,654
All Other - Subtotal	\$27,704	\$22,703	\$21,537	\$25,543	\$22,343	\$21,956	\$20,482	\$21,570	\$18,007	\$22,830
Total Expenditures	\$447,173	\$458,356	\$467,074	\$446,076	\$458,982	\$454,356	\$420,794	\$424,817	\$421,033	\$443,284

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$34,500	\$49,831	\$40,250	\$24,200	\$29,000	\$46,408	\$37,650	\$37,183	\$35,575	\$28,250
Other Fringe Benefits	\$300	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services - Subtotal	\$34,800	\$49,831	\$40,650	\$24,200	\$29,000	\$46,408	\$37,650	\$37,183	\$35,575	\$28,250
All Other										
Professional Services	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$12,962	\$17,036	\$16,250	\$9,368	\$12,351	\$18,857	\$17,915	\$18,183	\$14,707	\$12,347
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$5,419	\$7,593	\$5,983	\$5,724	\$8,740	\$13,103	\$8,389	\$7,788	\$7,509	\$6,217
All Other - Subtotal	\$18,381	\$24,679	\$22,233	\$15,092	\$21,091	\$31,961	\$26,304	\$25,971	\$22,216	\$18,564
Total Expenditures	\$53,181	\$74,510	\$62,883	\$39,292	\$50,091	\$78,368	\$63,954	\$63,154	\$57,791	\$46,814

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692	\$699,447	\$130,528
All Other - Subtotal	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692	\$699,447	\$130,528
Total Expenditures	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692	\$699,447	\$130,528

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$109,432	\$71,298	\$77,625	\$90,885	\$91,855	\$89,840	-\$877	\$0	\$0	\$0
Retirement Costs	\$26,802	\$19,548	\$22,030	\$26,276	\$26,935	\$26,089	\$462	\$0	\$0	\$0
Health Insurance	\$21,654	\$15,054	\$17,317	\$21,971	\$21,983	\$21,896	\$346	\$0	\$0	\$0
Other Fringe Benefits	\$2,872	\$2,110	\$2,540	\$3,164	\$2,918	\$3,055	\$69	\$0	\$0	\$0
Personal Services - Subtotal	\$160,761	\$108,010	\$119,512	\$142,296	\$143,692	\$140,879	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$4	\$3,205	\$805	\$5,054	\$3,460	\$5,362	\$0	\$0	\$0	\$0
Travel Expenses	\$9,011	\$14,665	\$16,457	\$6,310	\$4,376	\$5,730	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,167	\$31,061	\$31,706	\$20,088	\$12,093	\$16,352	\$0	\$0	\$0	\$0
Commodities	\$3,681	\$7,846	\$8,104	\$7,090	\$8,687	\$9,088	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$64	\$542	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$17,687	\$15,478	\$13,746	\$0	\$0	\$1,722	\$0	\$0	\$0	\$0
All Other - Subtotal	\$33,551	\$72,255	\$70,818	\$38,606	\$29,158	\$38,255	\$0	\$0	\$0	\$0
Total Expenditures	\$194,312	\$180,265	\$190,330	\$180,902	\$172,850	\$179,134	\$0	\$0	\$0	\$0

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$419,532	\$365,872	\$306,773	\$328,030	\$375,562	\$364,117	\$368,983	\$356,967	\$320,470	\$357,614
Retirement Costs	\$108,083	\$102,041	\$91,337	\$95,158	\$116,168	\$110,165	\$96,641	\$78,664	\$71,721	\$107,835
Health Insurance	\$85,117	\$80,971	\$60,529	\$60,566	\$72,895	\$73,173	\$75,852	\$77,075	\$76,518	\$77,725
Other Fringe Benefits	\$8,544	\$7,946	\$6,904	\$9,329	\$11,045	\$10,806	\$10,658	\$11,710	\$13,446	\$15,042
Personal Services - Subtotal	\$621,276	\$556,830	\$465,543	\$493,083	\$575,671	\$558,261	\$552,135	\$524,416	\$482,155	\$558,215
All Other										
Professional Services	\$3,593	\$6,997	\$8,102	\$1,481	\$1,893	\$1,550	\$690	\$40,277	\$83	\$4,727
Travel Expenses	\$40,552	\$25,589	\$15,492	\$21,765	\$19,245	\$12,478	\$6,501	\$6,426	\$5,906	\$5,293
Miscellaneous Operating Expenses	\$29,775	\$27,740	\$51,827	\$26,197	\$40,293	\$39,621	\$43,719	\$74,235	\$35,007	\$46,424
Commodities	\$12,986	\$28,575	\$13,246	\$39,512	\$28,192	\$32,749	\$26,251	\$29,032	\$13,968	\$62,009
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$88,900	\$88,901	\$88,667	\$88,954	\$89,624	\$86,399	\$77,161	\$149,970	\$54,964	\$118,453
Total Expenditures	\$710,176	\$645,731	\$554,210	\$582,038	\$665,294	\$644,660	\$629,296	\$674,387	\$537,119	\$676,668

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$230,341	\$199,624	\$213,335	\$236,007	\$198,155	\$196,194	\$254,092	\$305,002	\$354,029	\$319,933
Retirement Costs	\$57,799	\$55,611	\$60,543	\$67,842	\$71,513	\$85,764	\$66,407	\$67,028	\$79,232	\$96,782
Health Insurance	\$45,402	\$39,237	\$40,633	\$50,154	\$59,474	\$73,359	\$57,479	\$60,506	\$84,571	\$87,729
Other Fringe Benefits	\$6,777	\$6,337	\$6,593	\$7,763	\$9,913	\$11,980	\$9,114	\$10,845	\$16,550	\$16,943
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$804	\$503	\$0	\$0
Personal Services - Subtotal	\$340,320	\$300,809	\$321,105	\$361,766	\$339,056	\$367,297	\$387,897	\$443,883	\$534,382	\$521,386
All Other										
Professional Services	\$1,682	\$93	\$454	\$897	\$6,251	\$19,892	\$15,156	\$256	\$1,281	\$0
Travel Expenses	\$49,750	\$39,550	\$41,411	\$38,595	\$33,034	\$45,715	\$44,827	\$40,405	\$19,128	\$10,263
Miscellaneous Operating Expenses	\$8,060	\$14,899	-\$22,454	\$22,574	\$24,764	\$36,273	\$36,364	\$122,045	\$4,097	\$4,000
Commodities	\$19,503	\$20,883	\$17,596	\$37,702	\$23,284	\$30,684	\$27,302	\$38,013	\$10,248	\$12,502
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$41,990	\$35,339	\$26,874	\$0	\$0	\$4,853	\$5,033	\$7,303	\$9,561	\$10,140
All Other - Subtotal	\$122,638	\$110,764	\$63,881	\$99,768	\$87,332	\$137,416	\$128,682	\$208,021	\$44,315	\$36,905
Total Expenditures	\$462,958	\$411,573	\$384,986	\$461,534	\$426,388	\$504,712	\$516,579	\$651,904	\$578,697	\$558,292

LAB - DEPARTMENT OF LABOR

0799 - Rehabilitation Services

010 - General Fund

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$708,797	\$691,106	\$621,728	\$675,270	\$705,316	\$681,938	\$671,616	\$674,236	\$682,218	\$690,032
Retirement Costs	\$198,262	\$190,012	\$177,405	\$195,191	\$210,151	\$209,407	\$175,708	\$147,816	\$152,462	\$206,853
Health Insurance	\$125,541	\$129,147	\$137,081	\$166,977	\$137,132	\$150,435	\$175,237	\$182,381	\$164,827	\$127,641
Other Fringe Benefits	\$20,332	\$21,487	\$20,976	\$29,467	\$24,828	\$25,262	\$26,537	\$35,788	\$36,531	\$31,331
Unemployment Reimbursements	\$0	\$0	\$0	\$288	\$0	\$0	\$0	\$0	\$0	\$9,672
Personal Services - Subtotal	\$1,052,933	\$1,031,752	\$957,190	\$1,067,193	\$1,077,428	\$1,067,042	\$1,049,098	\$1,040,221	\$1,036,038	\$1,065,528
All Other										
Professional Services	\$35,343	\$43,542	\$31,445	\$63,871	\$32,634	\$63,440	\$457,026	\$667,691	\$572,386	\$463,607
Travel Expenses	\$10,623	\$11,957	\$13,038	\$29,978	\$19,204	\$24,355	\$18,405	\$23,235	\$19,168	\$1,415
Miscellaneous Operating Expenses	\$21,000	\$13,043	\$14,177	\$62,271	\$7,127	\$107,323	\$66,674	\$145,422	\$65,034	\$659,773
Commodities	\$79,525	\$81,683	\$40,742	\$117,092	\$66,629	\$83,635	\$357,380	\$85,338	\$46,389	\$970
Grants, Subsidies and Pensions to Public and Private Organizations	\$399,137	\$392,266	\$338,484	\$274,664	\$283,454	\$242,697	\$30,077	\$30,077	\$200,695	\$229,657
Grants, Subsidies and Pensions to Individuals	\$2,664,223	\$2,571,832	\$2,633,668	\$2,524,273	\$2,574,687	\$2,125,600	\$1,735,321	\$2,106,417	\$1,904,672	\$1,503,223
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,209,851	\$3,114,323	\$3,071,554	\$3,072,148	\$2,983,735	\$2,647,050	\$2,664,883	\$3,058,179	\$2,808,344	\$2,858,645
Total Expenditures	\$4,262,784	\$4,146,075	\$4,028,744	\$4,139,341	\$4,061,162	\$3,714,092	\$3,713,981	\$4,098,400	\$3,844,382	\$3,924,173

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$3,250,406	\$3,286,928	\$3,620,014	\$3,654,326	\$4,060,953	\$3,748,764	\$3,740,090	\$3,797,214	\$3,944,024	\$3,943,762
Retirement Costs	\$805,845	\$917,984	\$1,029,546	\$1,068,097	\$1,273,581	\$1,151,582	\$983,173	\$835,993	\$871,107	\$1,180,396
Health Insurance	\$780,712	\$755,780	\$810,143	\$804,877	\$874,163	\$894,021	\$905,226	\$844,080	\$904,353	\$906,095
Other Fringe Benefits	\$97,789	\$103,612	\$110,998	\$121,794	\$135,883	\$138,944	\$137,813	\$156,241	\$197,841	\$208,719
Unemployment Reimbursements	\$8,318	\$197	\$4,073	\$3,276	\$8,600	\$1,032	\$10,791	\$36,693	\$10,028	\$10,067
Personal Services - Subtotal	\$4,943,070	\$5,064,499	\$5,574,774	\$5,652,369	\$6,353,179	\$5,934,343	\$5,777,092	\$5,670,222	\$5,927,353	\$6,249,039
All Other										
Professional Services	\$133,938	\$234,032	\$203,321	\$238,651	\$280,883	\$373,677	\$551,021	\$107,151	\$110,279	\$243,927
Travel Expenses	\$118,766	\$138,035	\$124,100	\$113,310	\$102,393	\$112,781	\$124,230	\$116,267	\$130,250	\$155,712
Miscellaneous Operating Expenses	\$802,513	\$787,759	\$889,586	\$683,170	\$812,589	\$693,752	\$723,766	\$682,561	\$809,574	\$137,415
Commodities	\$182,185	\$378,254	\$265,251	\$483,694	\$388,392	\$466,751	\$324,456	\$1,081,455	\$754,916	\$777,735
Grants, Subsidies and Pensions to Public and Private Organizations	\$263,476	\$722,257	\$548,858	\$623,353	\$521,531	\$564,203	\$452,725	\$423,212	\$315,958	\$336,821
Grants, Subsidies and Pensions to Individuals	\$5,083,552	\$5,180,996	\$6,181,482	\$5,383,550	\$5,227,223	\$5,143,086	\$5,741,089	\$5,436,583	\$5,765,210	\$6,089,195
Contributions and Transfers to Other Funds	\$89,678	\$56,649	\$78,967	\$101,063	\$110,504	\$126,637	\$85,955	\$82,436	\$127,629	\$147,766
All Other - Subtotal	\$6,674,106	\$7,497,983	\$8,291,566	\$7,626,792	\$7,443,516	\$7,480,887	\$8,003,242	\$7,929,665	\$8,013,815	\$7,888,572
Capital Expenditures										
Capital Expenditures	\$50	\$59,988	\$16,804	\$15,596	\$9,238	\$0	\$36,567	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$50	\$59,988	\$16,804	\$15,596	\$9,238	\$0	\$36,567	\$0	\$0	\$0
Total Expenditures	\$11,617,226	\$12,622,471	\$13,883,144	\$13,294,757	\$13,805,933	\$13,415,230	\$13,816,901	\$13,599,887	\$13,941,168	\$14,137,610

LAB - DEPARTMENT OF LABOR
0799 - Rehabilitation Services
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,976
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,029
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,005
All Other										
Professional Services	\$0	\$137,644	\$7,167	\$860	\$0	\$0	\$170,600	\$185,870	\$58,580	\$0
Travel Expenses	\$0	\$772	\$144	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$2,722	\$687	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$510	\$1,330	\$990	\$570	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$112,420	\$82,377	\$135,925	\$185,000	\$185,000	\$129,372	-\$7,185	\$0	\$174,337	\$127,199
Contributions and Transfers to Other Funds	\$0	\$1,211	\$89	\$19	\$19	\$17	\$1,960	\$2,000	\$968	\$879
All Other - Subtotal	\$112,420	\$224,726	\$144,013	\$186,389	\$186,349	\$130,379	\$165,945	\$187,870	\$233,886	\$128,078
Total Expenditures	\$112,420	\$224,726	\$144,013	\$186,389	\$186,349	\$130,379	\$165,945	\$187,870	\$233,886	\$173,083

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$319,721	\$322,359	\$83,473	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$92,141	\$83,853	\$17,837	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0	\$78,695	\$91,533	\$19,788	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$12,214	\$14,731	\$4,284	\$0	\$0
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$2,096	\$0	\$0	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$502,771	\$514,572	\$125,383	\$0	\$0
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$160,963	\$124,563	\$73,117	\$0	\$0
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$3,337	\$9,144	\$223	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$15,672	\$20,079	\$1,358	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$86,266	\$464,078	\$240,565	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$57	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$453	\$0	\$0	\$0
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$266,237	\$618,375	\$315,263	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$769,009	\$1,132,948	\$440,646	\$0	\$0

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$927,736	\$988,853	\$1,114,947	\$1,073,807	\$1,084,116	\$1,148,844	\$954,504	\$786,377	\$856,884	\$790,940
Retirement Costs	\$233,018	\$276,558	\$286,070	\$313,751	\$334,230	\$325,084	\$246,881	\$161,405	\$183,178	\$227,812
Health Insurance	\$197,829	\$195,826	\$199,924	\$211,652	\$211,237	\$215,361	\$263,114	\$222,797	\$209,330	\$184,939
Other Fringe Benefits	\$25,916	\$28,856	\$28,419	\$33,787	\$33,435	\$33,264	\$36,650	\$36,555	\$38,977	\$34,096
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$4,934	\$2,929	\$14,311	\$1,933	\$1,209
Personal Services - Subtotal	\$1,384,500	\$1,490,093	\$1,629,361	\$1,632,996	\$1,663,017	\$1,727,487	\$1,504,078	\$1,221,445	\$1,290,302	\$1,238,996
All Other										
Professional Services	\$41,101	\$66,125	\$121,185	\$110,725	\$131,800	\$116,450	\$131,752	\$14,743	\$27,777	\$15,028
Travel Expenses	\$43,722	\$55,279	\$44,378	\$57,897	\$64,671	\$42,929	\$42,090	\$33,037	\$82,403	\$93,591
Miscellaneous Operating Expenses	\$84,642	\$91,686	\$138,749	\$192,777	\$192,673	\$177,496	\$150,343	\$239,037	\$353,982	\$293,514
Commodities	\$79,911	\$128,083	\$149,355	\$174,521	\$227,830	\$213,080	\$157,453	\$169,726	\$148,622	\$201,802
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,612	\$0	\$0	\$0	\$28,014	\$11,881	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$163,616	\$172,011	\$155,370	\$0	\$0	\$22,109	\$19,537	\$19,010	\$31,855	\$34,091
All Other - Subtotal	\$416,604	\$513,183	\$609,038	\$535,920	\$644,988	\$584,030	\$501,175	\$475,552	\$644,639	\$638,027
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$22,099	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$22,099	\$0	\$0
Total Expenditures	\$1,801,104	\$2,003,277	\$2,238,398	\$2,168,916	\$2,326,005	\$2,311,518	\$2,005,253	\$1,719,097	\$1,934,941	\$1,877,023

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$116,972	\$81,135	\$77,657	\$57,714	\$61,318	\$66,857	\$59,429	\$65,657	\$60,359	\$28,160
Retirement Costs	\$31,342	\$24,003	\$25,507	\$20,304	\$20,585	\$18,743	\$15,835	\$8,798	\$6,782	-\$1,927
Health Insurance	\$19,625	\$10,724	\$10,901	\$11,526	\$6,952	\$7,400	\$13,005	\$14,682	\$12,971	\$4,993
Other Fringe Benefits	\$2,034	\$1,638	\$1,707	\$1,919	\$1,625	\$1,607	\$1,647	\$2,143	\$2,197	\$1,233
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010	\$1,257	\$0	\$0
Personal Services - Subtotal	\$252,147	\$222,438	\$184,016	\$147,981	\$206,379	\$96,448	\$213,384	\$193,286	\$185,348	\$138,770
All Other										
Professional Services	\$21,298	\$20,818	\$20,791	\$398	\$0	\$281	\$182	\$4,133	\$0	\$0
Travel Expenses	\$404	\$402	\$1,540	\$990	\$403	\$952	\$48	\$598	\$0	\$18
Miscellaneous Operating Expenses	\$7,583	\$5,342	\$1,244	\$19,813	\$16,616	\$17,999	\$17,760	\$8,423	\$9,698	\$156
Commodities	\$17,240	\$13,049	\$15,450	\$18,675	\$22,755	\$19,172	\$18,291	\$22,448	\$20,736	\$31,175
Grants, Subsidies and Pensions to Public and Private Organizations	-\$2,260	\$8,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$11,189	\$11,116	\$5,131	\$0	\$0	\$196	\$1,383	\$1,250	\$2,027	\$2,101
Grants, Subsidies and Pensions to Individuals	\$30,345	\$64,957	\$1,515	\$78,093	\$120,192	\$4,776	\$13,377	\$20,097	\$65,707	\$77,368
All Other - Subtotal	\$115,440	\$137,277	\$55,814	\$123,459	\$166,174	\$61,693	\$70,159	\$66,564	\$108,927	\$118,084
Total Expenditures	\$367,587	\$359,715	\$239,830	\$271,440	\$372,554	\$158,141	\$283,543	\$259,850	\$294,275	\$256,854

LAB - DEPARTMENT OF LABOR

0030 - Administration - Labor

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$145,762	\$92,760	\$37,561	\$22,559	\$56,307	\$51,500	\$39,814	\$50,941	\$54,243	\$49,591
Retirement Costs	\$53,841	\$40,062	\$12,551	\$6,270	\$4,328	\$7,629	\$6,934	\$6,219	\$6,838	\$8,034
Health Insurance	\$16,115	\$2,556	\$6	\$1,193	\$1,953	\$4,728	\$4,549	\$7,213	\$10,077	\$9,634
Other Fringe Benefits	\$2,336	\$226	\$0	\$335	\$667	\$1,435	\$1,286	\$1,955	\$2,236	\$2,198
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$7,180	\$0	\$0	\$0
Personal Services - Subtotal	\$6,157,534	\$5,470,272	\$924,304	\$796,613	\$748,801	\$744,551	\$665,553	\$719,725	\$887,315	\$933,513
All Other										
Professional Services	\$16,673	\$84,513	\$152,688	\$39,910	\$32,253	\$89,852	\$95,483	\$246,830	\$228,180	\$233,199
Travel Expenses	\$1,541	\$782	\$1,875	\$734	\$0	\$218	\$0	\$187	\$0	\$0
Miscellaneous Operating Expenses	\$2,435	\$2,780	\$1,178	\$62,744	\$128,631	\$23,450	\$32,958	\$59	\$0	\$0
Commodities	\$13,535	\$4,747	\$10,886	\$62,163	\$0	\$22,766	\$0	\$9,303	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$3,250	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$35,318	\$37,839	\$36,535	\$30,499	\$37,065	\$65,997	\$61,106	\$0	\$0	\$0
All Other - Subtotal	\$1,509,119	\$2,247,383	\$5,152,642	\$3,868,073	\$1,863,903	\$758,671	\$735,335	\$2,474,792	\$2,318,335	\$2,453,015
Capital Expenditures										
Capital Expenditures	\$2,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$9,484	\$5,740	\$245,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,676,137	\$7,723,395	\$6,322,010	\$4,664,686	\$2,612,704	\$1,503,222	\$1,400,888	\$3,194,518	\$3,205,651	\$3,386,528

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$410,335	\$359,412	\$379,830	\$389,729	\$359,135	\$408,787	\$350,678	\$529,281	\$443,451	\$427,869
Retirement Costs	\$77,063	\$91,036	\$106,882	\$111,013	\$106,501	\$113,058	\$91,304	\$118,235	\$99,256	\$131,048
Health Insurance	\$53,640	\$60,916	\$71,571	\$84,055	\$73,309	\$79,912	\$70,553	\$82,992	\$88,226	\$65,123
Other Fringe Benefits	\$7,171	\$9,751	\$11,031	\$13,981	\$11,477	\$13,082	\$12,777	\$31,784	\$22,426	\$13,823
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$5,505	\$0	\$0	\$6,023	\$8,165
Personal Services - Subtotal	\$1,845,423	\$1,992,445	\$2,172,411	\$2,105,422	\$2,259,467	\$2,242,878	\$2,059,700	\$2,448,185	\$2,193,814	\$2,382,376
All Other										
Professional Services	\$3,251	\$46,265	\$6,160	\$8,724	\$580	\$1,438	\$147,777	\$71,181	\$37,657	\$41,533
Travel Expenses	\$6,216	\$5,039	\$7,283	\$21,833	\$18,567	\$26,824	\$20,143	\$8,706	\$10,837	\$18,017
Miscellaneous Operating Expenses	\$7,583	\$1,593	\$1,041	-\$9,893	\$33,437	\$103,880	\$24,184	\$24,242	\$20,862	\$165,788
Commodities	\$24,758	\$30,020	\$16,194	\$34,925	\$23,572	\$37,235	\$57,706	\$32,068	\$30,645	\$66,802
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,755,996	\$1,420,833	\$1,807,789	\$1,271,648	\$1,493,978	\$1,502,969	\$1,476,728	\$1,421,117	\$1,224,322	\$1,531,055
Grants, Subsidies and Pensions to Individuals	\$463,518	\$744,288	\$463,579	\$1,045,423	\$652,996	\$616,050	\$458,283	\$479,508	\$738,129	\$723,015
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$6	-\$6	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$3,967,862	\$4,138,816	\$4,148,184	\$4,050,283	\$4,467,337	\$4,443,164	\$4,774,885	\$4,458,575	\$4,540,302	\$4,670,975
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,379	\$0	\$0
Capital Expenditures - Subtotal	\$9,294	\$80,846	\$70,404	\$9,205	\$9,237	\$0	\$33,984	\$20,379	\$0	\$0
Total Expenditures	\$5,822,579	\$6,212,107	\$6,390,998	\$6,164,910	\$6,736,041	\$6,686,042	\$6,868,569	\$6,927,139	\$6,734,116	\$7,053,352

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	-\$711	\$0	\$0	\$0	\$0	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$363	\$0	\$0	\$0	\$0	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$308	\$0	\$0	\$0	\$0	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0
Unemployment Reimbursements	\$98	\$9,065	\$1,416	\$13,431	\$23,713	\$44,546	\$68,946	\$66,845	\$7,071	\$18,937
Personal Services - Subtotal	\$11,347,104	\$10,188,427	\$9,913,544	\$10,055,679	\$11,123,612	\$13,885,096	\$13,484,802	\$11,412,435	\$11,187,783	\$10,173,517
All Other										
Professional Services	\$0	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$182,223	\$178,804	\$130,059	\$163,557	\$128,782	\$194,572	\$136,804	\$119,644	\$138,600	\$148,588
Miscellaneous Operating Expenses	\$1,139,898	\$951,496	\$1,001,074	\$1,810,883	\$3,152,626	\$4,718,780	\$3,195,416	\$2,973,337	\$2,659,431	\$2,167,196
Commodities	\$1,344,478	\$1,706,830	\$2,564,171	\$4,631,172	\$4,348,381	\$5,208,848	\$4,753,086	\$7,172,813	\$7,568,875	\$6,944,884
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$5,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$9,550,006	\$6,038,043	\$5,593,561	\$3,469,140	\$53,340,037	\$37,183,534	\$45,188,820	\$36,565,731	\$23,500,718	\$4,549,667
Contributions and Transfers to Other Funds	\$0	\$0	\$120,197	\$151,548	\$124,018	\$189,592	\$264,085	\$303,988	\$310,199	\$206,270
All Other - Subtotal	\$128,301,128	\$116,744,433	\$126,076,264	\$134,510,032	\$313,774,018	\$475,807,497	\$405,708,873	\$330,925,028	\$274,816,474	\$196,462,059
Capital Expenditures										
Capital Expenditures	\$238,221	\$141,830	\$19,610	\$20,758	\$0	\$0	\$10,392	\$0	\$0	\$33,359
Capital Expenditures - Subtotal	\$238,221	\$141,830	\$19,610	\$20,758	\$0	\$0	\$10,392	\$0	\$0	\$33,359
Total Expenditures	\$139,886,453	\$127,074,689	\$136,009,417	\$144,586,468	\$324,897,630	\$489,692,593	\$419,204,067	\$342,337,463	\$286,004,257	\$206,668,935

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$647,703	\$469,273	\$465,454	\$461,041	\$438,420	\$411,346	\$371,295	\$348,271	\$321,754	\$356,481
Retirement Costs	\$169,494	\$121,612	\$139,339	\$129,602	\$84,496	\$109,763	\$108,361	\$83,400	\$74,064	\$111,790
Health Insurance	\$144,974	\$85,491	\$86,012	\$65,145	\$51,738	\$76,851	\$93,535	\$62,763	\$73,620	\$82,954
Other Fringe Benefits	\$16,726	\$12,817	\$12,628	\$12,534	\$9,136	\$12,995	\$14,928	\$10,937	\$14,218	\$16,579
Unemployment Reimbursements	\$140	\$1,928	\$0	\$0	\$0	\$0	\$12,285	\$9,516	\$0	\$0
Personal Services - Subtotal	\$6,760,755	\$7,351,544	\$7,335,775	\$6,935,960	\$7,020,208	\$7,833,248	\$7,448,888	\$6,658,869	\$6,952,576	\$7,428,226
All Other										
Professional Services	\$20,674	\$25,588	\$22,601	\$50,829	\$0	\$2,743	\$23,209	\$75,394	\$16,029	\$20,479
Travel Expenses	\$13,294	\$6,202	\$6,328	\$6,775	\$4,633	\$1,621	\$3,499	\$1,754	\$2,162	\$2,362
Miscellaneous Operating Expenses	\$193,266	\$131,899	\$23,048	\$191,058	\$42,698	\$38,842	\$15,032	\$71,963	\$62,873	\$62,909
Commodities	\$67,571	\$83,484	\$185,917	\$12,372	\$1,526	\$835	\$399	\$152,401	\$28,399	\$46,498
Grants, Subsidies and Pensions to Public and Private Organizations	\$863,670	\$673,240	\$642,748	\$560,305	\$428,818	\$278,703	\$423,386	\$380,325	\$152,628	\$205,500
Grants, Subsidies and Pensions to Individuals	\$5,728	\$14,201	\$20,355	\$43,239	\$61,450	\$0	\$44,981	\$335	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$21,837,360	\$17,286,304	\$16,375,131	\$17,094,403	\$21,614,392	\$32,682,052	\$27,679,165	\$22,831,641	\$19,223,940	\$13,863,242
Total Expenditures	\$28,598,115	\$24,637,848	\$23,710,906	\$24,030,363	\$28,634,600	\$40,515,300	\$35,128,054	\$29,490,510	\$26,176,516	\$21,291,467

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$262,063	\$187,106	\$153,630	\$118,225	\$65,644	\$65,756	\$50,651	\$0	\$0	\$0
Retirement Costs	\$70,907	\$55,902	\$46,117	\$34,403	\$16,575	\$15,719	\$12,032	\$0	\$0	\$0
Health Insurance	\$52,265	\$37,533	\$25,876	\$19,956	\$8,623	\$9,716	\$9,965	\$0	\$0	\$0
Other Fringe Benefits	\$6,506	\$5,631	\$4,192	\$3,749	\$1,865	\$1,871	\$1,568	\$0	\$0	\$0
Personal Services - Subtotal	\$391,741	\$286,172	\$229,816	\$176,334	\$92,707	\$93,061	\$74,215	\$0	\$0	\$0
All Other										
Professional Services	\$4,048	\$11,823	\$14,439	\$17,502	\$400	\$1,744	\$407	\$0	\$0	\$0
Travel Expenses	\$8,149	\$2,560	\$3,755	\$4,381	\$1,423	\$1,965	\$932	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$14,302	\$7,379	\$2,561	\$9,579	\$16,776	\$10,400	\$9,151	\$0	\$0	\$0
Commodities	\$18,017	\$12,236	\$5,318	\$9,952	\$208	\$230	\$158	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,363,977	\$1,372,551	\$1,957,065	\$1,336,849	\$407,870	\$404,974	\$496,940	\$54,572	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$135	\$0	\$0	\$21	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$1,408,628	\$1,406,549	\$1,983,138	\$1,378,284	\$426,677	\$419,313	\$507,588	\$54,572	\$0	\$0
Total Expenditures	\$1,800,369	\$1,692,721	\$2,212,954	\$1,554,617	\$519,384	\$512,375	\$581,803	\$54,572	\$0	\$0

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$273,314	\$280,492	\$286,025	\$268,124	\$275,074	\$270,985	\$258,747	\$267,422	\$265,219	\$263,958
Retirement Costs	\$81,243	\$90,068	\$93,799	\$91,839	\$98,354	\$96,337	\$80,141	\$72,989	\$72,508	\$93,357
Health Insurance	\$58,450	\$58,197	\$58,978	\$53,850	\$56,390	\$58,221	\$54,949	\$54,916	\$56,169	\$53,808
Other Fringe Benefits	\$6,462	\$6,896	\$6,734	\$6,721	\$6,821	\$6,857	\$6,476	\$7,920	\$9,129	\$9,331
Personal Services - Subtotal	\$454,270	\$485,484	\$486,186	\$444,734	\$465,639	\$478,808	\$437,962	\$440,430	\$438,601	\$448,704
All Other										
Professional Services	\$3,209	\$100	\$1,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Expenses	\$0	\$335	\$130	\$10	\$20	\$0	\$0	\$0	\$48	\$0
Miscellaneous Operating Expenses	\$13,488	\$9,862	\$9,557	\$6,820	\$6,895	\$8,049	\$7,088	\$7,618	\$6,463	\$7,176
Commodities	\$11,007	\$12,406	\$10,002	\$18,712	\$15,428	\$13,907	\$13,394	\$13,953	\$11,496	\$15,654
Contributions and Transfers to Other Funds	\$5,419	\$7,593	\$5,983	\$5,724	\$8,740	\$13,103	\$8,389	\$7,788	\$7,509	\$6,217
All Other - Subtotal	\$46,085	\$47,382	\$43,770	\$40,635	\$43,434	\$53,917	\$46,785	\$47,541	\$40,223	\$41,395
Total Expenditures	\$500,355	\$532,866	\$529,956	\$485,368	\$509,074	\$532,724	\$484,748	\$487,971	\$478,824	\$490,098

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All Other										
Grants, Subsidies and Pensions to Public and Private Organizations	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692	\$699,447	\$130,528
All Other - Subtotal	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692	\$699,447	\$130,528
Total Expenditures	\$776,373	\$837,554	\$837,554	\$926,676	\$901,748	\$761,224	\$821,110	\$1,058,692	\$699,447	\$130,528

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$109,432	\$71,298	\$77,625	\$90,885	\$91,855	\$89,840	-\$877	\$0	\$0	\$0
Retirement Costs	\$26,802	\$19,548	\$22,030	\$26,276	\$26,935	\$26,089	\$462	\$0	\$0	\$0
Health Insurance	\$21,654	\$15,054	\$17,317	\$21,971	\$21,983	\$21,896	\$346	\$0	\$0	\$0
Other Fringe Benefits	\$2,872	\$2,110	\$2,540	\$3,164	\$2,918	\$3,055	\$69	\$0	\$0	\$0
Personal Services - Subtotal	\$160,761	\$108,010	\$119,512	\$142,296	\$143,692	\$140,879	\$0	\$0	\$0	\$0
All Other										
Professional Services	\$4	\$3,205	\$805	\$5,054	\$3,460	\$5,362	\$0	\$0	\$0	\$0
Travel Expenses	\$9,011	\$14,665	\$16,457	\$6,310	\$4,376	\$5,730	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$3,167	\$31,061	\$31,706	\$20,088	\$12,093	\$16,352	\$0	\$0	\$0	\$0
Commodities	\$3,681	\$7,846	\$8,104	\$7,090	\$8,687	\$9,088	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$64	\$542	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$17,687	\$15,478	\$13,746	\$0	\$0	\$1,722	\$0	\$0	\$0	\$0
All Other - Subtotal	\$33,551	\$72,255	\$70,818	\$38,606	\$29,158	\$38,255	\$0	\$0	\$0	\$0
Total Expenditures	\$194,312	\$180,265	\$190,330	\$180,902	\$172,850	\$179,134	\$0	\$0	\$0	\$0

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$419,532	\$365,872	\$306,773	\$328,030	\$375,562	\$364,117	\$368,983	\$356,967	\$320,470	\$357,614
Retirement Costs	\$108,083	\$102,041	\$91,337	\$95,158	\$116,168	\$110,165	\$96,641	\$78,664	\$71,721	\$107,835
Health Insurance	\$85,117	\$80,971	\$60,529	\$60,566	\$72,895	\$73,173	\$75,852	\$77,075	\$76,518	\$77,725
Other Fringe Benefits	\$8,544	\$7,946	\$6,904	\$9,329	\$11,045	\$10,806	\$10,658	\$11,710	\$13,446	\$15,042
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$804	\$503	\$0	\$0
Personal Services - Subtotal	\$961,596	\$857,639	\$786,647	\$854,849	\$914,726	\$925,558	\$940,031	\$968,299	\$1,016,537	\$1,079,602
All Other										
Professional Services	\$3,593	\$6,997	\$8,102	\$1,481	\$1,893	\$1,550	\$690	\$40,277	\$83	\$4,727
Travel Expenses	\$40,552	\$25,589	\$15,492	\$21,765	\$19,245	\$12,478	\$6,501	\$6,426	\$5,906	\$5,293
Miscellaneous Operating Expenses	\$29,775	\$27,740	\$51,827	\$26,197	\$40,293	\$39,621	\$43,719	\$74,235	\$35,007	\$46,424
Commodities	\$12,986	\$28,575	\$13,246	\$39,512	\$28,192	\$32,749	\$26,251	\$29,032	\$13,968	\$62,009
Grants, Subsidies and Pensions to Public and Private Organizations	\$1,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$41,990	\$35,339	\$26,874	\$0	\$0	\$4,853	\$5,033	\$7,303	\$9,561	\$10,140
All Other - Subtotal	\$211,538	\$199,665	\$152,548	\$188,722	\$176,956	\$223,814	\$205,843	\$357,991	\$99,278	\$155,358
Total Expenditures	\$1,173,134	\$1,057,305	\$939,196	\$1,043,571	\$1,091,682	\$1,149,372	\$1,145,875	\$1,326,291	\$1,115,816	\$1,234,960

LAB - DEPARTMENT OF LABOR

0799 - Rehabilitation Services

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$708,797	\$691,106	\$621,728	\$675,270	\$705,316	\$681,938	\$671,616	\$674,236	\$682,218	\$690,032
Retirement Costs	\$198,262	\$190,012	\$177,405	\$195,191	\$210,151	\$209,407	\$175,708	\$147,816	\$152,462	\$206,853
Health Insurance	\$125,541	\$129,147	\$137,081	\$166,977	\$137,132	\$150,435	\$175,237	\$182,381	\$164,827	\$127,641
Other Fringe Benefits	\$20,332	\$21,487	\$20,976	\$29,467	\$24,828	\$25,262	\$26,537	\$35,788	\$36,531	\$31,331
Unemployment Reimbursements	\$0	\$0	\$0	\$288	\$0	\$0	\$0	\$0	\$0	\$9,672
Personal Services - Subtotal	\$5,996,003	\$6,096,251	\$6,531,964	\$6,719,562	\$7,430,607	\$7,504,156	\$7,340,762	\$6,835,826	\$6,963,391	\$7,359,572
All Other										
Professional Services	\$35,343	\$43,542	\$31,445	\$63,871	\$32,634	\$63,440	\$457,026	\$667,691	\$572,386	\$463,607
Travel Expenses	\$10,623	\$11,957	\$13,038	\$29,978	\$19,204	\$24,355	\$18,405	\$23,235	\$19,168	\$1,415
Miscellaneous Operating Expenses	\$21,000	\$13,043	\$14,177	\$62,271	\$7,127	\$107,323	\$66,674	\$145,422	\$65,034	\$659,773
Commodities	\$79,525	\$81,683	\$40,742	\$117,092	\$66,629	\$83,635	\$357,380	\$85,338	\$46,389	\$970
Grants, Subsidies and Pensions to Public and Private Organizations	\$399,137	\$392,266	\$338,484	\$274,664	\$283,454	\$242,697	\$30,077	\$30,077	\$200,695	\$229,657
Grants, Subsidies and Pensions to Individuals	\$2,664,223	\$2,571,832	\$2,633,668	\$2,524,273	\$2,574,687	\$2,125,600	\$1,735,321	\$2,106,417	\$1,904,672	\$1,503,223
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$9,996,377	\$10,837,032	\$11,507,133	\$10,885,329	\$10,613,599	\$10,524,553	\$11,452,445	\$11,490,976	\$11,056,045	\$10,875,295
Capital Expenditures										
Capital Expenditures	\$50	\$59,988	\$16,804	\$15,596	\$9,238	\$0	\$36,567	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$50	\$59,988	\$16,804	\$15,596	\$9,238	\$0	\$36,567	\$0	\$0	\$0
Total Expenditures	\$15,992,430	\$16,993,272	\$18,055,901	\$17,620,487	\$18,053,444	\$18,028,709	\$18,829,775	\$18,326,802	\$18,019,436	\$18,234,867

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

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$927,736	\$988,853	\$1,114,947	\$1,073,807	\$1,084,116	\$1,148,844	\$954,504	\$786,377	\$856,884	\$790,940
Retirement Costs	\$233,018	\$276,558	\$286,070	\$313,751	\$334,230	\$325,084	\$246,881	\$161,405	\$183,178	\$227,812
Health Insurance	\$197,829	\$195,826	\$199,924	\$211,652	\$211,237	\$215,361	\$263,114	\$222,797	\$209,330	\$184,939
Other Fringe Benefits	\$25,916	\$28,856	\$28,419	\$33,787	\$33,435	\$33,264	\$36,650	\$36,555	\$38,977	\$34,096
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$4,934	\$2,929	\$14,311	\$1,933	\$1,209
Personal Services - Subtotal	\$1,384,500	\$1,490,093	\$1,629,361	\$1,632,996	\$1,663,017	\$1,727,487	\$1,504,078	\$1,221,445	\$1,290,302	\$1,238,996
All Other										
Professional Services	\$41,101	\$66,125	\$121,185	\$110,725	\$131,800	\$116,450	\$131,752	\$14,743	\$27,777	\$15,028
Travel Expenses	\$43,722	\$55,279	\$44,378	\$57,897	\$64,671	\$42,929	\$42,090	\$33,037	\$82,403	\$93,591
Miscellaneous Operating Expenses	\$84,642	\$91,686	\$138,749	\$192,777	\$192,673	\$177,496	\$150,343	\$239,037	\$353,982	\$293,514
Commodities	\$79,911	\$128,083	\$149,355	\$174,521	\$227,830	\$213,080	\$157,453	\$169,726	\$148,622	\$201,802
Grants, Subsidies and Pensions to Public and Private Organizations	\$3,612	\$0	\$0	\$0	\$28,014	\$11,881	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$85	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$163,616	\$172,011	\$155,370	\$0	\$0	\$22,109	\$19,537	\$19,010	\$31,855	\$34,091
All Other - Subtotal	\$416,604	\$513,183	\$609,038	\$535,920	\$644,988	\$584,030	\$501,175	\$475,552	\$644,639	\$638,027
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$22,099	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$22,099	\$0	\$0
Total Expenditures	\$1,801,104	\$2,003,277	\$2,238,398	\$2,168,916	\$2,326,005	\$2,311,518	\$2,005,253	\$1,719,097	\$1,934,941	\$1,877,023

LAB - DEPARTMENT OF LABOR

All Programs

All Funds

Expenditures - By Expenditure Category

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$116,972	\$81,135	\$77,657	\$57,714	\$61,318	\$66,857	\$59,429	\$65,657	\$60,359	\$28,160
Retirement Costs	\$31,342	\$24,003	\$25,507	\$20,304	\$20,585	\$18,743	\$15,835	\$8,798	\$6,782	-\$1,927
Health Insurance	\$19,625	\$10,724	\$10,901	\$11,526	\$6,952	\$7,400	\$13,005	\$14,682	\$12,971	\$4,993
Other Fringe Benefits	\$2,034	\$1,638	\$1,707	\$1,919	\$1,625	\$1,607	\$1,647	\$2,143	\$2,197	\$1,233
Unemployment Reimbursements	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010	\$1,257	\$0	\$0
Personal Services - Subtotal	\$35,711,831	\$34,548,774	\$30,313,535	\$30,012,424	\$32,068,855	\$35,672,169	\$34,169,378	\$30,898,501	\$31,115,669	\$32,761,964
All Other										
Professional Services	\$21,298	\$20,818	\$20,791	\$398	\$0	\$281	\$182	\$4,133	\$0	\$0
Travel Expenses	\$404	\$402	\$1,540	\$990	\$403	\$952	\$48	\$598	\$0	\$18
Miscellaneous Operating Expenses	\$7,583	\$5,342	\$1,244	\$19,813	\$16,616	\$17,999	\$17,760	\$8,423	\$9,698	\$156
Commodities	\$17,240	\$13,049	\$15,450	\$18,675	\$22,755	\$19,172	\$18,291	\$22,448	\$20,736	\$31,175
Grants, Subsidies and Pensions to Public and Private Organizations	-\$2,260	\$8,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$11,189	\$11,116	\$5,131	\$0	\$0	\$196	\$1,383	\$1,250	\$2,027	\$2,101
Grants, Subsidies and Pensions to Individuals	\$30,345	\$64,957	\$1,515	\$78,093	\$120,192	\$4,776	\$13,377	\$20,097	\$65,707	\$77,368
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$0
All Other - Subtotal	\$171,183,187	\$156,072,013	\$169,006,570	\$173,858,712	\$354,722,386	\$526,358,185	\$452,503,363	\$374,241,925	\$313,547,611	\$230,402,768
Capital Expenditures										
Capital Expenditures	\$2,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$257,049	\$288,404	\$351,882	\$45,559	\$36,475	\$0	\$80,943	\$42,478	\$0	\$33,359
Total Expenditures	\$207,152,067	\$190,909,191	\$199,671,986	\$203,916,695	\$386,827,716	\$562,030,354	\$486,753,684	\$405,182,903	\$344,663,279	\$263,198,090