Legislative Fiscal Division

Agency/Fund/Second Level	Actual 2000	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009
66020 Labor & Industry	**55,635,815**	**54,225,260**	**68,708,843**	**65,719,688**	**68,348,498**	**69,093,295**	**68,762,493**	**69,274,800**	**73,341,866**	**77,833,439**
01000 General Fund	**1,960,276**	**1,916,396**	**1,969,962**	**1,010,641**	**1,155,525**	**1,182,638**	**1,653,863**	**1,730,606**	**2,242,543**	**2,324,645**
61100 Salaries	*636,017*	*702,175*	*722,018*	*504,275*	*453,839*	*536,220*	*771,919*	*815,330*	*1,084,355*	*1,203,248*
61300 Other Compensation	*3,600*	*2,650*	*3,250*	*2,900*	*2,575*	*2,550*	*2,025*	*2,900*	*1,850*	*2,350*
61400 Employee Benefits	*169,617*	*187,798*	*189,448*	*138,314*	*145,031*	*159,920*	*235,548*	*251,968*	*347,989*	*378,700*
62100 Other Services	*97,667*	*71,596*	*60,302*	*45,954*	*67,097*	*49,318*	*37,524*	*54,783*	*106,788*	*110,686*
62200 Supplies & Materials	*68,886*	*40,378*	*55,797*	*11,664*	*17,731*	*33,541*	*32,664*	*43,642*	*85,710*	*63,333*
62300 Communications	*53,877*	*34,594*	*34,793*	*29,481*	*31,961*	*16,640*	*16,538*	*35,885*	*35,940*	*34,530*
62400 Travel	*65,679*	*46,350*	*49,876*	*11,472*	*22,459*	*25,113*	*35,190*	*64,147*	*87,019*	*75,459*
62500 Rent	*43,759*	*46,900*	*40,666*	*32,970*	*32,725*	*13,373*	*18,038*	*53,092*	*78,875*	*40,823*
62600 Utilities	*1,285*	*2,636*	*2,604*	*2,240*	*2,660*	*2,759*	*474*	*4,028*	*4,580*	*4,013*
62700 Repair & Maintenance	*4,261*	*3,414*	*9,027*	*2,501*	*2,082*	*2,941*	*1,441*	*4,904*	*5,902*	*10,848*
62800 Other Expenses	*109,969*	*93,923*	*111,075*	*58,105*	*54,973*	*78,474*	*94,802*	*112,627*	*179,212*	*170,097*
63100 Equipment	*100*		-	-	-	-	-	-	-	-
63400 Intangible Assets		-	-	-	-	-	-	-	-	-
64100 Land & Interest In Land		*(1)*	-	-	-	-	-	-	-	-
64300 Other Improvements			*17*	-	-	-	-	-	-	-
66100 From State Sources	*228,607*	*173,715*	*173,902*	-	-	-	*259,000*	*153,000*	*98,238*	*104,611*
66200 From Federal Sources	*160,983*	*161,854*	*165,238*	-	-	-	-	-	-	*3,675*
66300 From Other Sources	*91,657*	*159,971*	*162,500*	-	*178,000*	*142,000*	-	-	-	*13,000*
67100 To Individuals	-	*1,984*	*4,184*	*104*	*1,039*	-	-	-	*3,096*	*172*
67200 From State Sources	*224,105*	*186,648*	*185,111*	*170,661*	*143,352*	*119,789*	*148,700*	*134,300*	*122,989*	*109,100*
67300 From Federal Sources		*(450)*	-	-	-	-	-	-	-	-
68700 Mandatory Transfers		*238*	*157*	-	-	-	-	-	-	-
69100 Bonds	*208*	*21*	-	-	-	-	-	-	-	-
02000 State/Other Special Rev. Funds	**17,417,987**	**16,150,884**	**26,910,499**	**24,497,072**	**28,480,268**	**30,435,111**	**35,246,838**	**35,951,911**	**38,604,966**	**38,081,031**
61100 Salaries	*8,446,499*	*8,500,869*	*11,206,622*	*10,344,356*	*12,403,145*	*13,378,590*	*14,962,913*	*16,008,566*	*17,548,995*	*17,581,760*
61200 Hourly Wages			-	*44*	-	-	-	-	-	-
61300 Other Compensation	*4,950*	*3,500*	*107,876*	*101,650*	*97,915*	*105,975*	*101,625*	*98,875*	*104,050*	*103,100*
61400 Employee Benefits	*2,252,180*	*2,298,062*	*3,097,530*	*2,901,791*	*3,854,018*	*4,323,427*	*4,874,176*	*5,571,611*	*6,152,365*	*6,173,661*
61900 Personal Services-Other	*(1,004)*		-	-	-	-	-	-	-	-
62100 Other Services	*1,413,847*	*1,121,368*	*2,542,266*	*2,142,757*	*2,176,034*	*2,523,924*	*3,056,042*	*2,664,584*	*2,966,428*	*3,040,483*
62200 Supplies & Materials	*713,579*	*940,898*	*1,338,831*	*666,451*	*925,638*	*888,489*	*1,830,337*	*1,226,361*	*1,761,301*	*1,242,499*
62300 Communications	*281,381*	*297,287*	*729,238*	*641,977*	*720,703*	*796,038*	*974,001*	*841,387*	*1,112,748*	*1,390,355*
62400 Travel	*222,504*	*257,651*	*836,926*	*709,064*	*824,366*	*873,764*	*840,196*	*825,959*	*1,012,020*	*853,913*
62500 Rent	*398,535*	*473,278*	*702,002*	*709,380*	*879,180*	*879,908*	*1,001,497*	*1,159,598*	*1,677,470*	*1,560,381*
62600 Utilities	*45,311*	*48,549*	*61,535*	*40,779*	*78,152*	*89,798*	*94,041*	*102,419*	*88,813*	*67,931*
62700 Repair & Maintenance	*193,915*	*142,098*	*342,651*	*206,316*	*433,753*	*257,623*	*337,319*	*335,390*	*331,932*	*431,034*
62800 Other Expenses	*1,084,346*	*7,054*	*3,289,513*	*3,537,063*	*4,099,573*	*4,164,731*	*4,678,876*	*5,040,533*	*3,790,224*	*3,867,368*
62900 Goods Purchased For Resale			*12,849*	*3,222*	*15,378*	*12,190*	*6,907*	*10,086*	*16,286*	*2,272*
63100 Equipment	*267,531*	*162,279*	*389,827*	*182,160*	*351,294*	*250,308*	*933,689*	*296,905*	*437,098*	*117,357*
63400 Intangible Assets		-	-	-	-	-	*31,191*	*9,005*	-	-
64100 Land & Interest In Land	*60,500*	*(66)*	-	-	-	-	-	-	-	-
64300 Other Improvements	*101,970*	*26,500*	*759*	-	-	-	-	-	-	-
66100 From State Sources			*115*	*316,162*	*263,421*	*181,093*	*192,895*	*199,790*	*212,251*	*208,778*
66200 From Federal Sources	*1,230,308*	*1,082,508*	*1,487,419*	*866,153*	*658,306*	*800,069*	*437,493*	*332,187*	*386,922*	*286,526*
66300 From Other Sources	*55,059*	*5,144*	-	*167,650*	-	-	-	-	-	-
67100 To Individuals	*596,723*	*701,883*	*667,402*	*711,836*	*565,646*	*746,305*	*668,724*	*1,058,119*	*758,309*	*958,459*

Agency/Fund/Second Level	Actual 2000	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009
68100 Fund transfers			-	94,043	45,383	57,868	54,880	-	75,831	23,071
68700 Mandatory Transfers		77,992	97,138	154,217	88,363	105,013	170,037	170,535	171,923	172,084
69100 Bonds	49,679	4,028	-	-	-	-	-	-	-	-
69200 Loans	168	-	-	-	-	-	-	-	-	-
69300 Capital Leases	6		-	-	-	-	-	-	-	-
03000 Federal/Other Spec. Rev. Funds	**36,257,552**	**36,157,980**	**39,828,382**	**40,211,976**	**38,712,706**	**37,475,546**	**31,861,793**	**31,592,283**	**32,494,357**	**37,427,763**
61100 Salaries	8,290,086	8,586,952	9,716,205	12,160,205	10,430,693	10,622,559	11,131,731	11,532,611	11,353,875	12,273,489
61200 Hourly Wages			-	-	-	-	-	-	-	-
61300 Other Compensation	8,284	5,860	7,325	7,593	9,746	9,259	12,240	7,321	11,315	11,715
61400 Employee Benefits	2,193,179	2,321,250	2,694,050	3,477,611	3,236,470	3,568,095	3,715,327	3,917,110	4,000,976	4,276,821
62100 Other Services	4,826,307	4,154,557	2,629,748	2,385,555	3,858,944	3,647,686	1,932,565	2,325,299	2,003,211	2,313,327
62200 Supplies & Materials	1,673,708	762,331	675,524	662,182	928,823	622,424	550,938	466,265	397,883	494,625
62300 Communications	601,118	698,059	633,710	682,443	755,376	624,002	563,344	499,499	737,955	927,483
62400 Travel	600,848	506,828	456,936	456,029	386,742	383,775	402,293	404,251	444,078	452,771
62500 Rent	443,562	525,224	524,802	647,070	530,825	670,066	740,403	696,761	548,896	705,402
62600 Utilities	82,660	93,380	66,691	93,952	87,579	77,132	88,833	61,312	92,772	95,238
62700 Repair & Maintenance	342,366	268,541	313,287	303,886	264,409	192,984	233,001	182,447	186,855	221,629
62800 Other Expenses	1,224,174	1,111,702	1,159,300	1,511,885	1,336,144	1,278,907	1,175,059	1,247,459	1,543,715	1,619,964
63100 Equipment	133,653	82,681	27,946	20,679	27,640	16,816	184,879	14,398	-	2,000
63300 Capital leases - equipment			-	-	-	11,325	-	-	11,325	-
63400 Intangible Assets	-	-	34,848	37,200	48,100	-	-	-	-	-
64100 Land & Interest In Land		(65)	-	-	-	-	-	-	-	-
64200 Buildings	-		-	-	-	-	-	-	-	-
64300 Other Improvements			910	-	-	-	-	-	-	-
64400 Capital leases-capital outlay	-		-	-	-	-	-	-	-	-
66100 From State Sources	6,766	-	-	-	-	-	-	-	-	45,236
66200 From Federal Sources	15,314,207	16,025,753	20,156,046	17,185,568	16,337,503	12,982,401	10,559,563	7,765,126	8,593,569	10,147,737
66300 From Other Sources	185		-	-	-	-	-	-	-	2,010
67100 To Individuals		-	-	-	-	-	-	-	-	-
67300 From Federal Sources		601,394	-	-	(265)	-	-	-	-	-
68100 Fund transfers			-	-	-	2,234,099	-	1,905,173	1,999,601	3,646,197
68700 Mandatory Transfers	64,566	403,102	731,053	576,342	470,203	530,243	567,840	563,477	564,555	188,345
69100 Bonds	448,781	6,637	-	-	-	-	-	-	-	-
69200 Loans	-		-	-	-	-	-	-	-	-
69300 Capital Leases	3,104	3,793	-	3,775	3,775	3,775	3,775	3,775	3,775	3,775