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Memorandum

To: Legislative Fiscal Committee
From: Mary Beth Mellick
Date: July 22, 2004
RE: Department of Transportation's Salary Expenditures and
Workers' Compensation Costs

DIVISIONS

LEGAL SERVICES
RICHARD L. JOHNSON

FISCAL SERVICES
HOLLY M. LYONS

COMPUTER SERVICES
GLEN P. DICKINSON

ADMINISTRATIVE SERVICES
TIMOTHY C. FALLER

In response to questions at the June 17 Fiscal Committee meeting, the Department of Transportation's salary expenditures in FY 2003 totaled \$177.7 million. The amount budgeted for salaries in FY 2003 was \$183.1 million.

The Department budgeted \$197.2 million for salaries in FY 2004. Actual FY 2004 expenditures will not be available until the close of the fiscal year, most likely in September.

The Department's workers' compensation costs totaled \$1.8 million in FY 2003, and \$2.4 million in FY 2004.

If you have additional questions, please feel free to contact me at 281-8223.

FISCAL SERVICES

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