

**SCHEDULE 8**  
**SUMMARY TABLE FOR SALARY SURVEY**

**DEPARTMENT: Labor & Employment**  
**FY 2013-14**

<b>Actual FY 10-11</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
No Appropriation					
<b>Department Total Actual FY 10-11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Actual FY 11-12</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
No Appropriation					
<b>Department Total Actual FY 11-12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimate FY 12-13</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
No Appropriation					
<b>Department Total Estimate FY 12-13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Request FY 13-14</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	126,640	0	80,449	0	46,191
Labor Market Information	20,495	0	0	0	20,495
Labor Standards/Administration	13,495	0	13,495	0	0
Major Medical & Subsequent Injury Funds	16,060	0	16,060	0	0
Oil & Public Safety	80,042	0	80,042	0	0
State Operations	142,715	0	89,317	0	53,398
Unemployment Insurance Programs	446,224	0	124,627	0	321,597
Workers' Compensation	96,291	0	96,291	0	0
Workforce Council	22,074	0	0	0	22,074
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	57,673	0	0	0	57,673
<b>Department Total Request FY 13-14</b>	<b>\$1,021,709</b>	<b>\$0</b>	<b>\$500,281</b>	<b>\$0</b>	<b>\$521,428</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR MERIT PAY**

**DEPARTMENT: Labor & Employment**  
**FY 2013-14**

<b>Actual FY 10-11</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
No Appropriation					
<b>Department Total Actual FY 10-11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Actual FY 11-12</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
No Appropriation					
<b>Department Total Actual FY 11-12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimate FY 12-13</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
No Appropriation					
<b>Department Total Estimate FY 12-13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Request FY 13-14</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	77,576	0	49,280	0	28,296
Labor Market Information	12,865	0	0	0	12,865
Labor Standards/Administration	8,865	0	8,865	0	0
Major Medical & Subsequent Injury Funds	9,237	0	9,237	0	0
Oil & Public Safety	56,873	0	56,873	0	0
State Operations	102,892	0	64,395	0	38,497
Unemployment Insurance Programs	382,879	0	82,342	0	300,537
Workers' Compensation	65,699	0	65,699	0	0
Workforce Council	5,101	0	0	0	5,101
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	51,332	0	0	0	51,332
<b>Department Total Request FY 13-14</b>	<b>\$773,319</b>	<b>\$0</b>	<b>\$336,691</b>	<b>\$0</b>	<b>\$436,628</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE**

**DEPARTMENT: Labor & Employment**

**FY 2013-14**

<b>Actual FY 10-11</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	536,330	0	154,942	10,897	370,491
Labor Market Information	147,211	0	0	0	147,211
Labor Standards/Administration	60,853	0	60,853	0	0
Major Medical & Subsequent Injury Funds	84,346	0	84,346	0	0
Oil & Public Safety	428,155	0	341,384	0	86,771
State Operations	691,406	0	327,980	0	363,427
Unemployment Insurance Programs	3,458,730	0	683,644	0	2,775,086
Workers' Compensation	441,439	0	441,439	0	0
Workforce Council	4,083	0	0	0	4,083
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	361,229	0	0	0	361,229
<b>Department Total Actual FY 10-11</b>	<b>6,213,781</b>	<b>0</b>	<b>2,094,587</b>	<b>10,897</b>	<b>4,108,297</b>

<b>Actual FY 11-12</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	522,836	0	152,345	0	370,491
Labor Market Information	166,404	0	0	0	166,404
Labor Standards/Administration	53,970	0	53,970	0	0
Major Medical & Subsequent Injury Funds	87,992	0	87,992	0	0
Oil & Public Safety	433,641	0	359,224	0	74,417
State Operations	746,851	0	378,329	0	368,522
Unemployment Insurance Programs	3,105,653	0	886,657	0	2,218,996
Workers' Compensation	453,274	0	453,274	0	0
Workforce Council	21,345	0	0	0	21,345
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	351,969	0	0	0	351,969
<b>Department Total Actual FY 11-12</b>	<b>5,943,936</b>	<b>0</b>	<b>2,371,791</b>	<b>0</b>	<b>3,572,145</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE**

**DEPARTMENT: Labor & Employment**

**FY 2013-14**

<b>Estimate FY 12-13</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	593,718	0	172,999	0	420,719
Labor Market Information	188,964	0	0	0	188,964
Labor Standards/Administration	61,287	0	61,287	0	0
Major Medical & Subsequent Injury Funds	99,921	0	99,921	0	0
Oil & Public Safety	492,431	0	407,925	0	84,506
State Operations	848,103	0	429,620	0	418,483
Unemployment Insurance Programs	3,526,693	-	1,006,863	0	2,519,830
Workers' Compensation	514,726	0	514,726	0	0
Workforce Council	24,239	0	0	0	24,239
Workforce Investment Act	399,687	0	0	0	399,687
<b>Department Total Estimate FY 12-13</b>	<b>6,749,767</b>	<b>0</b>	<b>2,693,339</b>	<b>0</b>	<b>4,056,428</b>

<b>Request FY 13-14</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	699,533	0	435,014	0	264,519
Labor Market Information	192,659	0	0	0	192,659
Labor Standards/Administration	60,897	0	60,897	0	0
Major Medical & Subsequent Injury Funds	86,406	0	86,406	0	0
Oil & Public Safety	509,966	0	509,966	0	0
State Operations	935,863	0	585,663	0	350,200
Unemployment Insurance Programs	3,399,549	0	849,882	0	2,549,667
Workers' Compensation	537,234	0	537,234	0	0
Workforce Council	32,444	0	0	0	32,444
Workforce Investment Act	352,127	0	0	0	352,127
<b>Department Total Request FY 13-14</b>	<b>6,806,678</b>	<b>0</b>	<b>3,065,062</b>	<b>0</b>	<b>3,741,616</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR SHORT-TERM DISABILITY**

**DEPARTMENT: Labor & Employment**

**FY 2013-14**

<b>Actual FY 10-11</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	10,019	0	3,179	217	6,624
Labor Market Information	2,272	0	0	0	2,272
Labor Standards/Administration	1,600	0	1,600	0	0
Major Medical & Subsequent Injury Funds	1,449	0	1,449	0	0
Oil & Public Safety	6,582	0	1,942	3,118	1,522
State Operations	13,072	0	5,643	0	7,428
Unemployment Insurance Programs	52,451	0	11,597	0	40,855
Workers' Compensation	9,022	0	9,022	0	0
Workforce Council	140	0	0	0	140
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	6,995	0	0	0	6,995
<b>Department Total Actual FY 10-11</b>	<b>103,601</b>	<b>0</b>	<b>34,431</b>	<b>3,334</b>	<b>65,836</b>

<b>Actual FY 11-12</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	9,763	0	3,139	0	6,624
Labor Market Information	2,786	0	0	0	2,786
Labor Standards/Administration	1,617	0	1,617	0	0
Major Medical & Subsequent Injury Funds	1,567	0	1,567	0	0
Oil & Public Safety	6,671	0	5,210	0	1,461
State Operations	13,155	0	6,458	0	6,697
Unemployment Insurance Programs	48,657	0	23,684	0	24,973
Workers' Compensation	9,363	0	9,363	0	0
Workforce Council	459	0	0	0	459
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	6,556	0	0	0	6,556
<b>Department Total Actual FY 11-12</b>	<b>100,593</b>	<b>0</b>	<b>51,038</b>	<b>0</b>	<b>49,555</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR SHORT-TERM DISABILITY**

**DEPARTMENT: Labor & Employment**

**FY 2013-14**

<b>Estimate FY 12-13</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	10,029	0	3,224	0	6,804
Labor Market Information	2,862	0	0	0	2,862
Labor Standards/Administration	1,661	0	1,661	0	0
Major Medical & Subsequent Injury Funds	1,610	0	1,610	0	0
Oil & Public Safety	6,852	0	5,352	0	1,501
State Operations	13,512	0	6,634	0	6,879
Unemployment Insurance Programs	49,981	0	24,328	0	25,653
Workers' Compensation	9,618	0	9,618	0	0
Workforce Council	471	0	0	0	471
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	6,734	0	0	0	6,734
<b>Department Total Estimate FY 12-13</b>	<b>103,330</b>	<b>0</b>	<b>52,427</b>	<b>0</b>	<b>50,903</b>

<b>Request FY 13-14</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	11,843	0	7,523	0	4,320
Labor Market Information	2,995	0	0	0	2,995
Labor Standards/Administration	1,988	0	1,988	0	0
Major Medical & Subsequent Injury Funds	1,568	0	1,568	0	0
Oil & Public Safety	7,626	0	7,626	0	0
State Operations	14,677	0	9,185	0	5,491
Unemployment Insurance Programs	46,537	0	10,485	0	36,052
Workers' Compensation	10,831	0	10,831	0	0
Workforce Council	585	0	0	0	585
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	6,880	0	0	0	6,880
<b>Department Total Request FY 13-14</b>	<b>105,529</b>	<b>0</b>	<b>49,206</b>	<b>0</b>	<b>56,323</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)**

**DEPARTMENT: Labor & Employment**

**FY 2013-14**

<b>Actual FY 10-11</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	149,114	0	48,182	3,474	97,458
Labor Market Information	31,633	0	0	0	31,633
Labor Standards/Administration	21,651	0	21,651	0	0
Major Medical & Subsequent Injury Funds	20,134	0	20,134	0	0
Oil & Public Safety	91,950	0	71,000	0	20,950
State Operations	190,109	0	82,233	0	107,876
Unemployment Insurance Programs	745,903	0	169,666	0	576,236
Workers' Compensation	125,594	0	125,594	0	0
Workforce Council	2,976	0	0	0	2,976
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	99,670	0	0	0	99,670
<b>Department Total Actual FY 10-11</b>	<b>1,478,733</b>	<b>0</b>	<b>538,460</b>	<b>3,474</b>	<b>936,799</b>

<b>Actual FY 11-12</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	154,796	0	79,006	0	75,790
Labor Market Information	43,191	0	0	0	43,191
Labor Standards/Administration	24,563	0	24,563	0	0
Major Medical & Subsequent Injury Funds	24,087	0	24,087	0	0
Oil & Public Safety	101,023	0	78,626	0	22,397
State Operations	205,050	0	99,977	0	105,073
Unemployment Insurance Programs	770,761	0	362,907	0	407,854
Workers' Compensation	145,930	0	145,930	0	0
Workforce Council	8,283	0	0	0	8,283
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	100,468	0	0	0	100,468
<b>Department Total Actual FY 11-12</b>	<b>1,578,151</b>	<b>0</b>	<b>815,095</b>	<b>0</b>	<b>763,056</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)**

**DEPARTMENT: Labor & Employment**

**FY 2013-14**

<b>Estimate FY 12-13</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	184,795	0	94,317	0	90,478
Labor Market Information	51,561	0	0	0	51,561
Labor Standards/Administration	29,323	0	29,323	0	0
Major Medical & Subsequent Injury Funds	28,755	0	28,755	0	0
Oil & Public Safety	120,601	0	93,863	0	26,737
State Operations	244,788	0	119,352	0	125,435
Unemployment Insurance Programs	920,130	0	433,236	0	486,894
Workers' Compensation	174,210	0	174,210	0	0
Workforce Council	9,888	0	0	0	9,888
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	119,938	0	0	0	119,938
<b>Department Total Estimate FY 12-13</b>	<b>1,883,988</b>	<b>0</b>	<b>973,056</b>	<b>0</b>	<b>910,932</b>

<b>Request FY 13-14</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	224,725	0	142,556	0	82,169
Labor Market Information	54,140	0	0	0	54,140
Labor Standards/Administration	37,662	0	37,662	0	0
Major Medical & Subsequent Injury Funds	30,387	0	30,387	0	0
Oil & Public Safety	145,456	0	145,456	0	0
State Operations	278,065	0	174,025	0	104,040
Unemployment Insurance Programs	887,707	0	202,052	0	685,655
Workers' Compensation	205,214	0	205,214	0	0
Workforce Council	11,087	0	0	0	11,087
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	130,351	0	0	0	130,351
<b>Department Total Request FY 13-14</b>	<b>2,004,794</b>	<b>0</b>	<b>937,352</b>	<b>0</b>	<b>1,067,442</b>



**SCHEDULE 8**

**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)**

**DEPARTMENT: Labor & Employment**

**FY 2013-14**

<b>Actual FY 10-11</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	108,679	0	35,548	2,560	70,572
Labor Market Information	23,072	0	0	0	23,072
Labor Standards/Administration	15,766	0	15,766	0	0
Major Medical & Subsequent Injury Funds	14,753	0	14,753	0	0
Oil & Public Safety	67,104	0	52,136	0	14,968
State Operations	138,993	0	60,149	0	78,845
Unemployment Insurance Programs	542,435	0	128,741	0	413,693
Workers' Compensation	91,416	0	91,416	0	0
Workforce Council	2,231	0	0	0	2,231
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	72,243	0	0	0	72,243
<b>Department Total Actual FY 10-11</b>	<b>1,076,691</b>	<b>0</b>	<b>398,507</b>	<b>2,560</b>	<b>675,624</b>

<b>Actual FY 11-12</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	124,422	0	64,007	0	60,415
Labor Market Information	34,703	0	0	0	34,703
Labor Standards/Administration	19,734	0	19,734	0	0
Major Medical & Subsequent Injury Funds	19,332	0	19,332	0	0
Oil & Public Safety	81,164	0	63,127	0	18,037
State Operations	164,882	0	80,117	0	84,765
Unemployment Insurance Programs	619,700	0	289,409	0	330,291
Workers' Compensation	117,262	0	117,262	0	0
Workforce Council	6,655	0	0	0	6,655
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	80,599	0	0	0	80,599
<b>Department Total Actual FY 11-12</b>	<b>1,268,452</b>	<b>0</b>	<b>652,988</b>	<b>0</b>	<b>615,464</b>

**SCHEDULE 8**

**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)**

**DEPARTMENT: Labor & Employment**

**FY 2013-14**

<b>Estimate FY 12-13</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	158,812	0	81,699	0	77,114
Labor Market Information	44,295	0	0	0	44,295
Labor Standards/Administration	25,188	0	25,188	0	0
Major Medical & Subsequent Injury Funds	24,676	0	24,676	0	0
Oil & Public Safety	103,598	0	80,575	0	23,022
State Operations	210,455	0	102,261	0	108,194
Unemployment Insurance Programs	790,985	-	369,402	0	421,583
Workers' Compensation	149,673	0	149,673	0	0
Workforce Council	8,494	0	0	0	8,494
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	102,877	0	0	0	102,877
<b>Department Total Estimate FY 12-13</b>	<b>1,619,052</b>	<b>0</b>	<b>833,473</b>	<b>0</b>	<b>785,579</b>

<b>Request FY 13-14</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
County One-Stop Contracts	0	0	0	0	0
Department Administration	202,876	0	128,696	0	74,180
Labor Market Information	46,527	0	0	0	46,527
Labor Standards/Administration	34,000	0	34,000	0	0
Major Medical & Subsequent Injury Funds	27,433	0	27,433	0	0
Oil & Public Safety	131,314	0	131,314	0	0
State Operations	251,031	0	157,106	0	93,925
Unemployment Insurance Programs	799,181	0	177,837	0	621,344
Workers' Compensation	185,262	0	185,262	0	0
Workforce Council	10,009	0	0	0	10,009
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	117,678	0	0	0	117,678
<b>Department Total Request FY 13-14</b>	<b>1,805,311</b>	<b>0</b>	<b>841,648</b>	<b>0</b>	<b>963,663</b>

**SCHEDULE 8**  
**SUMMARY TABLE FOR SHIFT DIFFERENTIAL**

**DEPARTMENT: Labor & Employment**  
**FY 2013-14**

<b>Actual FY 10-11</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	16,196		0	0	16,196
<b>Department Total Actual FY 10-11</b>	<b>16,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,196</b>
<b>Actual FY 11-12</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	11,035		0	0	11,035
<b>Department Total Actual FY 11-12</b>	<b>11,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,035</b>
<b>Estimate FY 12-13</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	14,460		0	0	14,460
<b>Department Total Estimate FY 12-13</b>	<b>14,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,460</b>
<b>Request FY 13-14</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	9,852		0	0	9,852
<b>Department Total Request FY 13-14</b>	<b>9,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,852</b>