

SCHEDULE 8

SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment

FY 2014-15

Actual FY 11-12	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Actual FY 11-12	5,943,936	0	2,371,791	0	3,572,145

Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	593,718	0	172,999	0	420,719
Labor Market Information	0	0	0	0	0
Labor Standards/Administration	40,000	0	40,000	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Oil & Public Safety	80,000	0	80,000	0	0
State Operations	832,961	0	224,899	0	608,062
Unemployment Insurance Programs	4,458,974	0	2,256,669	0	2,202,305
Workers' Compensation	30,000	0	30,000	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	381,727	0	0	0	381,727
Department Total Actual FY 12-13	6,417,380	0	2,804,567	0	3,612,813

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SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment

FY 2014-15

Estimate FY 13-14	Total Funds	GF	Cash	Reappr	Federal
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		350,200
Unemployment Insurance Programs	3,281,168	-	805,300	0	2,475,868
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
Department Total Estimate FY 13-14	6,688,297	0	3,020,480	0	3,667,817

Request FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	765,206	0	479,198	0	286,008
Labor Market Information	211,384	0	0	0	211,384
Labor Standards/Administration	71,826	10,347	61,479	0	0
Major Medical & Subsequent Injury Funds	114,986	0	114,986	0	0
Oil & Public Safety	543,172	0	543,172	0	0
State Operations	832,806	0	587,240		245,566
Unemployment Insurance Programs	4,272,275	0	902,134	0	3,370,141
Workers' Compensation	541,491	0	541,491	0	0
Workforce Council	35,325	0	0	0	35,325
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	433,833	0	0	0	433,833
Department Total Request FY 14-15	7,822,304	10,347	3,229,700	0	4,582,257

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SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2014-15

Actual FY 11-12	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Actual FY 11-12	100,593	0	51,038	0	49,555

Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	10,028	0	3,224	0	6,804
Labor Market Information	0	0	0	0	0
Labor Standards/Administration	0	0	0	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Oil & Public Safety	10,000	0	10,000	0	0
State Operations	12,832	0	3,464	0	9,368
Unemployment Insurance Programs	44,602	0	22,750	0	21,852
Workers' Compensation	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	5,820	0	0	0	5,820
Department Total Actual FY 12-13	83,282	0	39,438	0	43,844

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SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2014-15

Estimate FY 13-14	Total Funds	GF	Cash	Reappr	Federal
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	14,676	0	9,185	0	5,491
Unemployment Insurance Programs	47,070	0	10,724	0	36,346
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
Department Total Estimate FY 13-14	106,062	0	49,445	0	56,617

Request FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	14,292	0	8,992	0	5,300
Labor Market Information	3,866	0	0	0	3,866
Labor Standards/Administration	2,312	144	2,168	0	0
Major Medical & Subsequent Injury Funds	2,289	0	2,289	0	0
Oil & Public Safety	9,234	0	9,234	0	0
State Operations	16,150	0	10,191	0	5,959
Unemployment Insurance Programs	67,855	0	14,328	0	53,527
Workers' Compensation	13,397	0	13,397	0	0
Workforce Council	693	0	0	0	693
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	7,361	0	0	0	7,361
Department Total Request FY 14-15	137,449	144	60,599	0	76,706

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SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

DEPARTMENT: Labor & Employment

FY 2014-15

Actual FY 11-12	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Actual FY 11-12	1,578,151	0	815,095	0	763,056

Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	28,060	0	14,030	0	14,030
Labor Market Information	0	0	0	0	0
Labor Standards/Administration	20,000	0	20,000	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Oil & Public Safety	72,500	0	72,500	0	0
State Operations	224,797	0	60,695	0	164,102
Unemployment Insurance Programs	1,245,570	0	512,088	0	733,482
Workers' Compensation	15,000	0	15,000	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	103,015	0	0	0	103,015
Department Total Actual FY 12-13	1,708,942	0	694,313	0	1,014,629

SCHEDULE 8

SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

DEPARTMENT: Labor & Employment

FY 2014-15

Estimate FY 13-14	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
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	892,428	0	201,513	0	690,915
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
Department Total Estimate FY 13-14	2,009,515	0	936,813	0	1,072,702

Request FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	260,272	0	163,622	0	96,650
Labor Market Information	72,235	0	0	0	72,235
Labor Standards/Administration	42,036	2,615	39,421	0	0
Major Medical & Subsequent Injury Funds	41,620	0	41,620	0	0
Oil & Public Safety	167,883	0	167,883	0	0
State Operations	293,625	0	185,213	0	108,412
Unemployment Insurance Programs	1,233,675	0	260,503	0	973,172
Workers' Compensation	243,570	0	243,570	0	0
Workforce Council	12,602	0	0	0	12,602
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	133,818	0	0	0	133,818
Department Total Request FY 14-15	2,501,336	2,615	1,101,832	0	1,396,889

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SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)

DEPARTMENT: Labor & Employment

FY 2014-15

Actual FY 11-12	Total Funds	GF	Cash	Reappr	Federal
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	15,209	0	0	0	15,209
Unemployment Insurance Programs	619,700	0	289,409	0	330,291
Workers' Compensation	117,262	0	117,262	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Department Total Actual FY 11-12	1,031,525	0	572,871	0	458,654

Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	0	0	0	0	0
Labor Market Information	0	0	0	0	0
Labor Standards/Administration	15,000	0	15,000	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Oil & Public Safety	67,500	0	67,500	0	0
State Operations	230,443	0	62,220	0	168,223
Unemployment Insurance Programs	1,047,704	0	436,312	0	611,392
Workers' Compensation	15,000	0	15,000	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	88,094	0	0	0	88,094
Department Total Actual FY 12-13	1,463,741	0	596,032	0	867,709

SCHEDULE 8

SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)

DEPARTMENT: Labor & Employment

FY 2014-15

Estimate FY 13-14	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	203,365	0	129,185	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	807,527	-	181,434	0	626,093
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
Department Total Estimate FY 13-14	1,814,146	0	845,734	0	968,412

Request FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	244,006	0	153,395	0	90,611
Labor Market Information	67,720	0	0	0	67,720
Labor Standards/Administration	39,409	2,452	36,957	0	0
Major Medical & Subsequent Injury Funds	39,019	0	39,019	0	0
Oil & Public Safety	157,391	0	157,391	0	0
State Operations	275,274	0	173,638	0	101,636
Unemployment Insurance Programs	1,156,569	0	244,221	0	912,348
Workers' Compensation	228,347	0	228,347	0	0
Workforce Council	11,814	0	0	0	11,814
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	125,455	0	0	0	125,455
Department Total Request FY 14-15	2,345,004	2,452	1,032,968	0	1,309,584

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

DEPARTMENT: Labor & Employment
FY 2014-15

Actual FY 11-12	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 11-12	\$0	\$0	\$0	\$0	\$0
Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 12-13	\$0	\$0	\$0	\$0	\$0
Estimate FY 13-14	Total Funds	GF	Cash	Reappr	Federal
Department Administration	152,533	0	96,898	0	55,635
Labor Market Information	27,327	0	0	0	27,327
Labor Standards/Administration	17,993	0	17,993	0	0
Major Medical & Subsequent Injury Funds	21,413	0	21,413	0	0
Oil & Public Safety	106,723	0	106,723	0	0
State Operations	190,287	0	119,089	0	71,197
Unemployment Insurance Programs	571,635	0	150,088	0	421,547
Workers' Compensation	128,388	0	128,388	0	0
Workforce Council	29,432	0	0	0	29,432
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	76,897	0	0	0	76,897
Department Total Estimate FY 13-14	\$1,322,628	\$0	\$640,593	\$0	\$682,035

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

DEPARTMENT: Labor & Employment

FY 2014-15

Request FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	95,935	0	60,783	0	35,152
Labor Market Information	28,259	0	0	0	28,259
Labor Standards/Administration	14,601	1,068	13,533	0	0
Major Medical & Subsequent Injury Funds	15,628	0	15,628	0	0
Oil & Public Safety	66,094	0	66,094	0	0
State Operations	105,887	0	65,219	0	40,668
Unemployment Insurance Programs	470,393	0	99,329	0	371,064
Workers' Compensation	85,560	0	85,560	0	0
Workforce Council	5,116	0	0	0	5,116
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	46,836	0	0	0	46,836
Department Total Request FY 14-15	\$934,309	\$1,068	406,146	-	527,095

SCHEDULE 8

SUMMARY TABLE FOR MERIT PAY

DEPARTMENT: Labor & Employment
FY 2014-15

Actual FY 11-12	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 11-12	\$0	\$0	\$0	\$0	\$0
Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
Department Total Actual FY 12-13	\$0	\$0	\$0	\$0	\$0
Estimate FY 13-14	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Estimate FY 13-14	\$773,319	\$0	\$336,691	\$0	\$436,628

SCHEDULE 8**SUMMARY TABLE FOR MERIT PAY****DEPARTMENT: Labor & Employment****FY 2014-15**

Request FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	91,096	0	58,381	0	32,715
Labor Market Information	26,442	0	0	0	26,442
Labor Standards/Administration	12,866	650	12,216	0	0
Major Medical & Subsequent Injury Funds	12,563	0	12,563	0	0
Oil & Public Safety	63,020	0	63,020	0	0
State Operations	107,093	0	67,065	0	40,028
Unemployment Insurance Programs	478,960	0	101,137	0	377,823
Workers' Compensation	75,855	0	75,855	0	0
Workforce Council	5,332	0	0	0	5,332
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	47,600	0	0	0	47,600
Department Total Request FY 14-15	\$920,827	\$650	\$390,237	\$0	\$529,940

SCHEDULE 8
SUMMARY TABLE FOR SHIFT DIFFERENTIAL

DEPARTMENT: Labor & Employment
FY 2014-15

Actual FY 11-12	Total Funds	GF	Cash	Reappr	Federal
Department Administration	11,035		0	0	11,035
Department Total Actual FY 11-12	11,035	0	0	0	11,035
Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0		0	0	0
Department Total Actual FY 12-13	0	0	0	0	0
Estimate FY 13-14	Total Funds	GF	Cash	Reappr	Federal
Department Administration	11,035		0	0	11,035
Department Total Estimate FY 13-14	11,035	0	0	0	11,035
Request FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	11,771		0	0	11,771
Department Total Request FY 14-15	11,771	0	0	0	11,771