

SCHEDULE 8

SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment

FY 2015-16

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
<b>Department Total Actual FY 12-13</b>	<b>6,417,380</b>	<b>0</b>	<b>2,804,567</b>	<b>0</b>	<b>3,612,813</b>

Actual FY 13-14	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	582,555	0	349,533	0	233,022
Labor Market Information	128,628	0	0	0	128,628
Labor Standards/Administration	48,916	0	48,916	0	0
Major Medical & Subsequent Injury Funds	9,484	0	9,484	0	0
Oil & Public Safety	346,390	0	346,390	0	0
State Operations	2,046,073	0	225,068	0	1,821,005
Unemployment Insurance Programs	2,701,788	0	2,042,063	0	659,725
Workers' Compensation	325,273	0	325,273	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	394,190	0	0	0	394,190
<b>Department Total Actual FY 13-14</b>	<b>6,583,297</b>	<b>0</b>	<b>3,346,727</b>	<b>0</b>	<b>3,236,570</b>

**SCHEDULE 8**

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

**DEPARTMENT: Labor & Employment**

<b>FY 2015-16</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
<b>Estimate FY 14-15</b>					
County One-Stop Contracts	0	0	0	0	0
Department Administration	730,754	0	457,773	0	272,981
Labor Market Information	192,659	0	0	0	192,659
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	0	245,566
Unemployment Insurance Programs	4,002,171	-	902,134	0	3,100,037
Workers' Compensation	541,491	0	541,491	0	0
Workforce Council	35,325	0	0	35,325	0
Workforce Investment Act	433,833	0	0	0	433,833
<b>Department Total Estimate FY 14-15</b>	<b>7,499,023</b>	<b>10,347</b>	<b>3,208,275</b>	<b>35,325</b>	<b>4,245,075</b>
<b>Request FY 15-16</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	844,002	0	521,276	7,530	315,196
Hospitality Career Education Program	10,997	10,997	0	0	0
Labor Market Information	197,540	0	0	0	197,540
Labor Standards/Administration	185,602	106,754	78,848	0	0
Major Medical & Subsequent Injury Funds	122,488	0	122,488	0	0
Oil & Public Safety	566,545	0	566,545	0	0
State Operations	872,258	0	479,742	0	392,516
Unemployment Insurance Programs	3,922,812	0	748,522	0	3,174,290
Workers' Compensation	599,449	0	599,449	0	0
Workforce Council	31,606	0	0	31,606	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	490,437	0	0	0	490,437
<b>Department Total Request FY 15-16</b>	<b>7,843,736</b>	<b>117,751</b>	<b>3,116,870</b>	<b>39,136</b>	<b>4,569,979</b>

SCHEDULE 8

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment  
FY 2015-16

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
<b>Department Total Actual FY 12-13</b>	<b>83,282</b>	<b>0</b>	<b>39,438</b>	<b>0</b>	<b>43,844</b>

Actual FY 13-14	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	11,551	0	6,931	0	4,620
Labor Market Information	2,282	0	0	0	2,282
Labor Standards/Administration	781	0	781	0	0
Major Medical & Subsequent Injury Funds	172	0	172	0	0
Oil & Public Safety	3,760	0	3,760	0	0
State Operations	14,118	0	1,553	0	12,565
Unemployment Insurance Programs	60,558	0	17,692	0	42,866
Workers' Compensation	6,558	0	6,558	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	6,282	0	0	0	6,282
<b>Department Total Actual FY 13-14</b>	<b>106,062</b>	<b>0</b>	<b>37,447</b>	<b>0</b>	<b>68,615</b>

SCHEDULE 8

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment  
FY 2015-16

Estimate FY 14-15	Total Funds	GF	Cash	Reappr	Federal
County One-Stop Contracts	0	0	0	0	0
Department Administration	14,446	0	9,093	0	5,353
Labor Market Information	2,995	0	0	0	2,995
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	16,205	0	10,226	0	5,979
Unemployment Insurance Programs	67,411	0	14,328	0	53,083
Workers' Compensation	13,397	0	13,397	0	0
Workforce Council	697	0	0	697	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	7,382	0	0	0	7,382
<b>Department Total Estimate FY 14-15</b>	<b>136,368</b>	<b>144</b>	<b>60,735</b>	<b>697</b>	<b>74,792</b>

Request FY 15-16	Total Funds	GF	Cash	Reappr	Federal
Department Administration	14,749	0	9,827	287	4,635
Hospitality Career Education Program	80	80	0	0	0
Labor Market Information	4,037	0	0	0	4,037
Labor Standards/Administration	3,406	1,319	2,087	0	0
Major Medical & Subsequent Injury Funds	2,368	0	2,368	0	0
Oil & Public Safety	9,679	0	9,679	0	0
State Operations	16,791	0	9,235	0	7,556
Unemployment Insurance Programs	71,828	0	15,753	0	56,075
Workers' Compensation	13,506	0	13,506	0	0
Workforce Council	660	0	0	660	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	8,541	0	0	0	8,541
<b>Department Total Request FY 15-16</b>	<b>145,645</b>	<b>1,399</b>	<b>62,455</b>	<b>947</b>	<b>80,844</b>

**SCHEDULE 8**

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

**DEPARTMENT: Labor & Employment**

**FY 2015-16**

<b>Actual 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	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
<b>Department Total Actual FY 12-13</b>	<b>1,708,942</b>	<b>0</b>	<b>694,313</b>	<b>0</b>	<b>1,014,629</b>

<b>Actual 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	207,619	0	124,571	0	83,048
Labor Market Information	40,935	0	0	0	40,935
Labor Standards/Administration	14,790	0	14,790	0	0
Major Medical & Subsequent Injury Funds	3,339	0	3,339	0	0
Oil & Public Safety	71,703	0	71,703	0	0
State Operations	755,119	0	83,063	0	672,056
Unemployment Insurance Programs	681,019	0	411,162	0	269,857
Workers' Compensation	124,249	0	124,249	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	110,742	0	0	0	110,742
<b>Department Total Actual FY 13-14</b>	<b>2,009,515</b>	<b>0</b>	<b>832,877</b>	<b>0</b>	<b>1,176,638</b>

**SCHEDULE 8**

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

**DEPARTMENT: Labor & Employment**

**FY 2015-16**

<b>Estimate FY 14-15</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	263,060	0	165,408	0	97,652
Labor Market Information	54,140	0	0	0	54,140
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	294,629	0	185,770	0	108,859
Unemployment Insurance Programs	1,264,250	0	351,902	0	912,348
Workers' Compensation	243,570	0	243,570	0	0
Workforce Council	12,664	0	0	12,664	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	134,206	0	0	0	134,206
<b>Department Total Estimate FY 14-15</b>	<b>2,518,058</b>	<b>2,615</b>	<b>1,195,574</b>	<b>12,664</b>	<b>1,307,205</b>

<b>Request FY 15-16</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	314,060	0	191,622	5,864	116,574
Hospitality Career Education Program	1,607	1,607	-	0	0
Labor Market Information	80,735	0	0	0	80,735
Labor Standards/Administration	68,741	26,694	42,047	0	0
Major Medical & Subsequent Injury Funds	47,352	0	47,352	0	0
Oil & Public Safety	193,588	0	193,588	0	0
State Operations	335,813	0	184,697	0	151,116
Unemployment Insurance Programs	1,430,016	0	324,430	0	1,105,586
Workers' Compensation	270,827	0	270,827	0	0
Workforce Council	13,182	0	0	13,182	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	170,816	0	0	0	170,816
<b>Department Total Request FY 15-16</b>	<b>2,926,737</b>	<b>28,301</b>	<b>1,254,563</b>	<b>19,046</b>	<b>1,624,827</b>

**SCHEDULE 8**

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

**DEPARTMENT: Labor & Employment**

**FY 2015-16**

<b>Actual 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	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
<b>Department Total Actual FY 12-13</b>	<b>1,463,741</b>	<b>0</b>	<b>596,032</b>	<b>0</b>	<b>867,709</b>

<b>Actual 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	182,999	0	109,799	0	73,200
Labor Market Information	36,407	0	0	0	36,407
Labor Standards/Administration	13,352	0	13,352	0	0
Major Medical & Subsequent Injury Funds	3,014	0	3,014	0	0
Oil & Public Safety	64,731	0	64,731	0	0
State Operations	726,957	0	79,965	0	646,992
Unemployment Insurance Programs	576,438	0	394,876	0	181,562
Workers' Compensation	112,169	0	112,169	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	98,079	0	0	0	98,079
<b>Department Total Actual FY 13-14</b>	<b>1,814,146</b>	<b>0</b>	<b>777,906</b>	<b>0</b>	<b>1,036,240</b>

**SCHEDULE 8**

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

**DEPARTMENT: Labor & Employment**

**FY 2015-16**

<b>Estimate FY 14-15</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	246,619	0	155,070	0	91,549
Labor Market Information	46,527	0	0	0	46,527
Labor Standards/Administration	39,408	2,451	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	276,215	0	174,160	0	102,055
Unemployment Insurance Programs	1,189,464	-	277,116	0	912,348
Workers' Compensation	228,347	0	228,347	0	0
Workforce Council	11,872	0	0	11,872	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	125,818	0	0	0	125,818
<b>Department Total Estimate FY 14-15</b>	<b>2,360,680</b>	<b>2,451</b>	<b>1,068,060</b>	<b>11,872</b>	<b>1,278,297</b>

<b>Request FY 15-16</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	303,354	0	185,090	5,664	112,600
Hospitality Career Education Program	1,552	1,552	-	0	0
Labor Market Information	77,983	0	0	0	77,983
Labor Standards/Administration	66,398	25,784	40,614	0	0
Major Medical & Subsequent Injury Funds	45,738	0	45,738	0	0
Oil & Public Safety	186,988	0	186,988	0	0
State Operations	324,364	0	178,400	0	145,964
Unemployment Insurance Programs	1,381,265	0	313,370	0	1,067,895
Workers' Compensation	261,594	0	261,594	0	0
Workforce Council	12,733	0	0	12,733	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	164,993	0	0	0	164,993
<b>Department Total Request FY 15-16</b>	<b>2,826,962</b>	<b>27,336</b>	<b>1,211,794</b>	<b>18,397</b>	<b>1,569,435</b>

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

**DEPARTMENT: Labor & Employment**  
**FY 2015-16**

Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
<b>Department Total Actual FY 12-13</b>	\$0	\$0	\$0	\$0	\$0
Actual FY 13-14	Total Funds	GF	Cash	Reappr	Federal
Department Administration	152,533	0	96,898	0	55,635
Labor Market Information	22,754	0	0	0	22,754
Labor Standards/Administration	7,066	0	7,066	0	0
Major Medical & Subsequent Injury Funds	2,353	0	2,353	0	0
Oil & Public Safety	52,609	0	52,609	0	0
State Operations	148,438	0	16,328	0	132,110
Unemployment Insurance Programs	792,681	0	373,892	0	418,789
Workers' Compensation	77,734	0	77,734	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	66,458	0	0	0	66,458
<b>Department Total Actual FY 13-14</b>	<b>\$1,322,626</b>	<b>\$0</b>	<b>\$626,880</b>	<b>\$0</b>	<b>\$695,746</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR SALARY SURVEY**

**DEPARTMENT: Labor & Employment**

**FY 2015-16**

<b>Estimate FY 14-15</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	173,615	0	110,513	0	63,102
Labor Market Information	27,327	0	0	0	27,327
Labor Standards/Administration	25,954	2,137	23,817	0	0
Major Medical & Subsequent Injury Funds	27,504	0	27,504	0	0
Oil & Public Safety	116,320	0	116,320	0	0
State Operations	190,335	0	114,780	0	75,555
Unemployment Insurance Programs	888,027	0	198,650	0	689,377
Workers' Compensation	150,578	0	150,578	0	0
Workforce Council	9,504	0	0	9,504	0
Workforce Investment Act	87,014	0	0	0	87,014
<b>Department Total Estimate FY 14-15</b>	<b>\$1,696,178</b>	<b>\$2,137</b>	<b>\$742,162</b>	<b>\$9,504</b>	<b>\$942,375</b>

<b>Request FY 15-16</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	79,407	0	33,795	1,112	44,500
Hospitality Career Education Program	590	590	-	0	0
Labor Market Information	19,737	0	0	0	19,737
Labor Standards/Administration	21,389	10,823	10,566	0	0
Major Medical & Subsequent Injury Funds	11,875	0	11,875	0	0
Oil & Public Safety	48,530	0	48,530	0	0
State Operations	82,728	0	45,742	0	36,986
Unemployment Insurance Programs	354,805	0	93,718	0	261,086
Workers' Compensation	68,001	0	68,001	0	0
Workforce Council	3,624	0	0	3,624	0
Workforce Investment Act	41,848	0	0	0	41,848
<b>Department Total Request FY 15-16</b>	<b>\$732,533</b>	<b>\$11,413</b>	<b>312,226</b>	<b>4,736</b>	<b>404,158</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR MERIT PAY**

**DEPARTMENT: Labor & Employment  
FY 2015-16**

Actual FY 12-13	Total Funds	GF	Cash	Reappr	Federal
No Appropriation					
<b>Department Total Actual FY 12-13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Actual 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	12,946	0	0	0	12,946
Labor Standards/Administration	3,481	0	3,481	0	0
Major Medical & Subsequent Injury Funds	1,015	0	1,015	0	0
Oil & Public Safety	28,036	0	28,036	0	0
State Operations	95,376	0	10,491	0	84,885
Unemployment Insurance Programs	474,265	0	222,991	0	251,274
Workers' Compensation	39,778	0	39,778	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Workforce Investment Act	40,846	0	0	0	40,846
<b>Department Total Actual FY 13-14</b>	<b>\$773,319</b>	<b>\$0</b>	<b>\$355,072</b>	<b>\$0</b>	<b>\$418,247</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR MERIT PAY**

**DEPARTMENT: Labor & Employment**

**FY 2015-16**

<b>Estimate FY 14-15</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	91,156	0	58,480	0	32,676
Labor Market Information	12,865	0	0	0	12,865
Labor Standards/Administration	10,635	653	9,982	0	0
Major Medical & Subsequent Injury Funds	10,266	0	10,266	0	0
Oil & Public Safety	51,497	0	51,497	0	0
State Operations	77,913	0	54,802	0	23,111
Unemployment Insurance Programs	278,629	0	82,644	0	195,985
Workers' Compensation	61,985	0	61,985	0	0
Workforce Council	3,079	0	0	3,079	0
Workforce Investment Act	27,482	0	0	0	27,482
<b>Department Total Estimate FY 14-15</b>	<b>\$625,507</b>	<b>\$653</b>	<b>\$329,656</b>	<b>\$3,079</b>	<b>\$292,119</b>

<b>Request FY 15-16</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	69,224	0	25,835	1,048	42,341
Hospitality Career Education Program	240	240	-	0	0
Labor Market Information	20,863	0	0	0	20,863
Labor Standards/Administration	15,040	6,885	8,155	0	0
Major Medical & Subsequent Injury Funds	11,574	0	11,574	0	0
Oil & Public Safety	49,102	0	49,102	0	0
State Operations	76,633	0	41,900	0	34,733
Unemployment Insurance Programs	336,006	0	91,039	0	244,967
Workers' Compensation	57,937	0	57,937	0	0
Workforce Council	3,807	0	0	3,807	0
Workforce Investment Act	35,156	0	0	0	35,156
<b>Department Total Request FY 15-16</b>	<b>\$675,582</b>	<b>\$7,125</b>	<b>\$285,542</b>	<b>\$4,855</b>	<b>\$378,060</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR SHIFT DIFFERENTIAL**

**DEPARTMENT: Labor & Employment**

**FY 2015-16**

<b>Actual FY 12-13</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	0	0	0	0	0
<b>Department Total Actual FY 12-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Actual FY 13-14</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	12,094	0	0	0	12,094
<b>Department Total Actual FY 13-14</b>	<b>12,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,094</b>

<b>Estimate FY 14-15</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	11,771	0	0	0	11,771
<b>Department Total Estimate FY 14-15</b>	<b>11,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,771</b>

<b>Request FY 15-16</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	13,497	0	0	0	13,497
<b>Department Total Request FY 15-16</b>	<b>13,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,497</b>