

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2017-18

Actual FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	-	0	0	0	0
State Operations	-	0	0	0	0
County One-Stop Contracts	-	0	0	0	0
Workforce Investment Act	-	0	0	0	0
Workforce Council	-	0	0	0	0
Workforce Improvement Grants	-	0	0	0	0
Unemployment Insurance Programs	1,500,000	0	1,500,000	0	0
Labor Market Information	-	0	0	0	0
Unemployment Insurance Programs	-	0	0	0	0
Labor Standards/Administration	40,950	10,210	30,740	0	0
Oil & Public Safety	425,000	0	425,000	0	0
Workers' Compensation	310,746	0	310,746	0	0
Major Medical & Subsequent Injury Funds	48,747	0	48,747	0	0
Department Total Estimate FY 14-15	2,325,443	10,210	2,315,233	-	-

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2017-18

Actual FY 15-16	Total Funds	GF	Cash	Reappr	Federal
Department Administration	564,044		241,318	7,530	315,196
State Operations	732,516		340,000		392,516
County One-Stop Contracts	-				
Workforce Investment Act	490,437				490,437
Workforce Council	35,933			35,933	
Workforce Improvement Grants	-				
Hospitality Career Education Program	-	-			-
Unemployment Insurance Programs	4,446,834		909,617		3,537,217
Labor Market Information	197,540				197,540
Labor Standards/Administration	122,709	122,709			
Oil & Public Safety	355,533		355,533		
Workers' Compensation	357,856		357,856		
Major Medical & Subsequent Injury Funds	34,302		34,302		
Department Total Actual FY 15-16	7,337,704	122,709	2,238,626	43,463	4,932,906

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2017-18

Estimate FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	792,545	-	388,422	15,701	388,422
State Operations	870,213	-	435,107		435,106
County One-Stop Contracts	-				
Workforce Investment Act	422,115				422,115
Workforce Council	87,538	44,355		43,183	
Workforce Improvement Grants	-				
Hospitality Career Education Program	10,507	10,507			
Unemployment Insurance Programs	4,249,359		1,356,111	-	2,893,248
Labor Market Information	53,407				53,407
Labor Standards/Administration	104,777	35,090	69,687		
Oil & Public Safety	541,746		541,746		
Workers' Compensation	595,832		595,832		
Major Medical & Subsequent Injury Funds	105,147		105,147		
Vocational Rehabilitation	1,811,841	310,252	84,345	0	1,417,244
Veteran's Pilot Program	11,089	11,089			
Innovative Industry Program	22,177	22,177			
Skilled Worker Program	22,177	22,177			
Department Total Estimate FY 16-17	9,700,470	455,647	3,576,397	58,884	5,609,542

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2017-18

Request FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	1,004,219	25,298	425,506	4,934	548,481
State Operations	930,342		486,190		444,152
County One-Stop Contracts	-				
Workforce Investment Act	503,039				503,039
Workforce Council	59,141	34,605		24,536	
Workforce Improvement Grants	-				
Hospitality Career Education Program	633	633			
Unemployment Insurance Programs	4,537,236		1,361,171		3,176,065
Labor Market Information	152,311				152,311
Labor Standards/Administration	135,827	71,111	64,716		
Oil & Public Safety	559,366		559,366		
Workers' Compensation	659,856		659,856		
Major Medical & Subsequent Injury Funds	116,636		116,636		
Vocational Rehabilitation	2,141,715	477,165	13,971	0	1,650,579
Veteran's Pilot Program	15,944	15,944			
Innovative Industry Program	23,136	23,136			
Skilled Worker Program	18,290			18,290	
Department Total Request FY 17-18	10,857,691	647,892	3,687,412	47,760	6,474,627

SCHEDULE 8

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2017-18

Actual FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
State Operations	0	0	0	0	0
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Unemployment Insurance Programs	0	0	0	0	0
Labor Market Information	0	0	0	0	0
Unemployment Insurance Programs	10,000	0	10,000	0	0
Labor Standards/Administration	1,229	145	1,084	0	0
Oil & Public Safety	0	0	0	0	0
Workers' Compensation	6,699	0	6,699	0	0
Major Medical & Subsequent Injury Funds	572	0	572	0	0
Department Total Estimate FY 14-15	18,500	145	18,355	0	0

SCHEDULE 8

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2017-18

Actual FY 15-16	Total Funds	GF	Cash	Reappr	Federal
Department Administration	14,749		9,827	287	4,635
State Operations	16,791		9,235		7,556
County One-Stop Contracts	0				
Workforce Investment Act	8,541				8,541
Workforce Council	660			660	
Workforce Improvement Grants	0				
Hospitality Career Education Program	0	0			
Unemployment Insurance Programs	56,075		-		56,075
Labor Market Information	4,037				4,037
Labor Standards/Administration	1,319	1,319			
Oil & Public Safety	5,834		5,834		
Workers' Compensation	5,000		5,000		
Major Medical & Subsequent Injury Funds	634		634		
Department Total Actual FY 15-16	113,640	1,319	30,530	947	80,844

SCHEDULE 8

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2017-18

Estimate FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	12,800	0	6,400	0	6,400
State Operations	16,635	0	8,318	0	8,317
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	7,194	0	0	0	7,194
Workforce Council	1,155	486	0	669	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	69	69	0	0	0
Unemployment Insurance Programs	56,349	0	16,905	0	39,444
Labor Market Information	332	0	0	0	332
Labor Standards/Administration	2,167	1,113	1,054	0	0
Oil & Public Safety	8,070	0	8,070	0	0
Workers' Compensation	11,433	0	11,433	0	0
Major Medical & Subsequent Injury Funds	2,018	0	2,018	0	0
Vocational Rehabilitation	20,923	4,847	741	330	15,005
Veteran's Pilot Program	39	39	0	0	0
Innovative Industry Program	143	143	0	0	0
Skilled Worker Program	324	324	0	0	0
Department Total Estimate FY 16-17	139,651	7,021	54,939	999	76,692

SCHEDULE 8

SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2017-18

Request FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	2,438	622	201	317	1,298
State Operations	14,747	0	7,445	0	7,302
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	6,727	0	0	0	6,727
Workforce Council	996	415	0	581	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	51	51	0	0	0
Unemployment Insurance Programs	69,537		23,577		45,960
Labor Market Information	4,267				4,267
Labor Standards/Administration	2,423	1,426	997		
Oil & Public Safety	8,210		8,210		
Workers' Compensation	10,636		10,636		
Major Medical & Subsequent Injury Funds	1,985		1,985		
Vocational Rehabilitation	25,327	5,656	186	0	19,485
Veteran's Pilot Program	35	35	0	0	0
Innovative Industry Program	154	154	0	0	0
Skilled Worker Program	240	0	0	240	0
Department Total Request FY 17-18	147,773	8,359	53,237	1,138	85,039

SCHEDULE 8**SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)****DEPARTMENT: Labor & Employment
FY 2017-18**

Actual FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
State Operations	0	0	0	0	0
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Unemployment Insurance Programs	430,000	0	430,000	0	0
Labor Market Information	0	0	0	0	0
Unemployment Insurance Programs	0	0	0	0	0
Labor Standards/Administration	22,363	2,652	19,711	0	0
Oil & Public Safety	50,000	0	50,000	0	0
Workers' Compensation	171,785	0	171,785	0	0
Major Medical & Subsequent Injury Funds	20,405	0	20,405	0	0
Department Total Estimate FY 14-15	694,553	2,652	691,901	0	0

SCHEDULE 8**SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)**

Actual FY 15-16	Total Funds	GF	Cash	Reappr	Federal
Department Administration	224,060	0	101,622	5,864	116,574
State Operations	281,116	0	130,000	0	151,116
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	170,816	0	0	0	170,816
Workforce Council	13,182	0	0	13,182	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	0	0	0	0	0
Unemployment Insurance Programs	1,430,016	0	324,430	0	1,105,586
Labor Market Information	80,735	0	0	0	80,735
Labor Standards/Administration	26,694	26,694	0	0	0
Oil & Public Safety	132,188	0	132,188	0	0
Workers' Compensation	160,212	0	160,212	0	0
Major Medical & Subsequent Injury Funds	12,740	0	12,740	0	0
Department Total Actual FY 15-16	2,531,759	26,694	861,192	19,046	1,624,827

SCHEDULE 8**SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)**

Estimate FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	347,448	9,554	163,189	10,880	163,825
State Operations	367,398	0	183,699	0	183,699
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	156,952	0	0	0	156,952
Workforce Council	25,205	10,602	0	14,603	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	1,505	1,505	0	0	0
Unemployment Insurance Programs	1,410,494	0	428,241	0	982,253
Labor Market Information	38,359	0	0	0	38,359
Labor Standards/Administration	55,504	28,476	27,028	0	0
Oil & Public Safety	205,443	0	205,443	0	0
Workers' Compensation	340,468	0	340,468	0	0
Major Medical & Subsequent Injury Funds	44,548	0	44,548	0	0
Vocational Rehabilitation	565,883	118,104	11,417	0	436,362
Veteran's Pilot Program	848	848	0	0	0
Innovative Industry Program	3,123	3,123	0	0	0
Skilled Worker Program	7,072	7,072	0	0	0
Department Total Estimate FY 16-17	3,570,250	179,284	1,404,033	25,483	1,961,450

SCHEDULE 8**SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)**

Request FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	402,163	16,537	173,719	8,590	203,317
State Operations	390,588	0	197,188	0	193,400
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	177,040	0	0	0	177,040
Workforce Council	26,225	10,926	0	15,299	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	1,348	1,348	0	0	0
Unemployment Insurance Programs	1,580,970	0	462,012	0	1,118,958
Labor Market Information	40,532	0	0	0	40,532
Labor Standards/Administration	63,777	37,535	26,242	0	0
Oil & Public Safety	216,048	0	216,048	0	0
Workers' Compensation	279,866	0	279,866	0	0
Major Medical & Subsequent Injury Funds	52,239	0	52,239	0	0
Vocational Rehabilitation	678,576	150,438	4,920	0	523,218
Veteran's Pilot Program	919	919	0	0	0
Innovative Industry Program	4,048	4,048	0	0	0
Skilled Worker Program	6,307	0	0	6,307	0
Department Total Request FY 17-18	3,920,646	221,751	1,412,234	30,196	2,256,465

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2017-18**

Actual FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
State Operations	0	0	0	0	0
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Unemployment Insurance Programs	1,189,464	0	500,000	0	689,464
Labor Market Information	0	0	0	0	0
Unemployment Insurance Programs	0	0	0	0	0
Labor Standards/Administration	20,943	2,464	18,479	0	0
Oil & Public Safety	2,750	0	2,750	0	0
Workers' Compensation	166,174	0	166,174	0	0
Major Medical & Subsequent Injury Funds	19,755	0	19,755	0	0
Department Total Estimate FY 14-15	1,399,086	2,464	707,158	0	689,464

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2017-18**

Actual FY 15-16	Total Funds	GF	Cash	Reappr	Federal
Department Administration	213,354	0	95,090	5,664	112,600
State Operations	270,964	0	125,000	0	145,964
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	164,993	0	0	0	164,993
Workforce Council	12,733	0	0	12,733	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	0	0	0	0	0
Unemployment Insurance Programs	1,381,265	0	313,370	0	1,067,895
Labor Market Information	77,983	0	0	0	77,983
Labor Standards/Administration	25,784	25,784	0	0	0
Oil & Public Safety	113,193	0	113,193	0	0
Workers' Compensation	152,307	0	152,307	0	0
Major Medical & Subsequent Injury Funds	12,305	0	12,305	0	0
Department Total Actual FY 15-16	2,424,881	25,784	811,265	18,397	1,569,435

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2017-18**

Estimate FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	343,928	9,554	161,489	10,766	162,119
State Operations	363,572	0	181,786	0	181,786
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	155,317	0	0	0	155,317
Workforce Council	24,943	10,492	0	14,451	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	1,489	1,489	0	0	0
Unemployment Insurance Programs	1,403,281	0	423,780	0	979,501
Labor Market Information	30,479	0	0	0	30,479
Labor Standards/Administration	54,926	28,180	26,746	0	0
Oil & Public Safety	203,303	0	203,303	0	0
Workers' Compensation	336,922	0	336,922	0	0
Major Medical & Subsequent Injury Funds	44,084	0	44,084	0	0
Vocational Rehabilitation	559,987	116,873	11,298	0	431,816
Veteran's Pilot Program	839	839	0	0	0
Innovative Industry Program	3,090	3,090	0	0	0
Skilled Worker Program	6,998	6,998	0	0	0
Department Total Estimate FY 16-17	3,533,158	177,515	1,389,408	25,217	1,941,018

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2017-18**

Request FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	402,163	16,537	173,719	8,590	203,317
State Operations	390,588	0	197,188	0	193,400
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	177,040	0	0	0	177,040
Workforce Council	26,225	10,926	0	15,299	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	1,348	1,348	0	0	0
Unemployment Insurance Programs	1,580,970	0	462,012	0	1,118,958
Labor Market Information	40,532	0	0	0	40,532
Labor Standards/Administration	63,777	37,535	26,242	0	0
Oil & Public Safety	216,048	0	216,048	0	0
Workers' Compensation	279,866	0	279,866	0	0
Major Medical & Subsequent Injury Funds	52,239	0	52,239	0	0
Vocational Rehabilitation	678,576	150,438	4,920	0	523,218
Veteran's Pilot Program	919	919	0	0	0
Innovative Industry Program	4,048	4,048	0	0	0
Skilled Worker Program	6,307	0	0	6,307	0
Department Total Request FY 17-18	3,920,646	221,751	1,412,234	30,196	2,256,465

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

DEPARTMENT: Labor & Employment
FY 2017-18

Actual FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	172,280	0	106,973	0	65,307
State Operations	0	0	0	0	0
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Unemployment Insurance Programs	325,000	0	325,000	0	0
Labor Market Information	0	0	0	0	0
Unemployment Insurance Programs	0	0	0	0	0
Labor Standards/Administration	14,046	2,137	11,909	0	0
Oil & Public Safety	20,000	0	20,000	0	0
Workers' Compensation	185,289	0	185,289	0	0
Major Medical & Subsequent Injury Funds	6,876	0	6,876	0	0
Department Total Estimate FY 14-15	723,491	2,137	656,047	0	65,307

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

Actual FY 15-16	Total Funds	GF	Cash	Reappr	Federal
Department Administration	79,407	0	33,795	1,112	44,500
State Operations	82,728	0	45,742	0	36,986
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	41,848	0	0	0	41,848
Workforce Council	3,624	0	0	3,624	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	0	0	0	0	0
Unemployment Insurance Programs	354,448	0	60,267	0	294,181
Labor Market Information	19,737	0	0	0	19,737
Labor Standards/Administration	11,179	11,179	0	0	0
Oil & Public Safety	26,040	0	26,040	0	0
Workers' Compensation	41,396	0	41,396	0	0
Major Medical & Subsequent Injury Funds	2,831	0	2,831	0	0
Department Total Actual FY 15-16	663,238	11,179	210,071	4,736	437,252

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

Estimate FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	12,606		6,303	0	6,303
State Operations	17,412		8,706	0	8,706
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	0	0	0	0	0
Unemployment Insurance Programs	69,876	0	19,402	0	50,474
Labor Market Information	0	0		0	0
Labor Standards/Administration	1,553	0	1,553	0	0
Oil & Public Safety	7,486	0	7,486	0	0
Workers' Compensation	7,103	0	7,103	0	0
Major Medical & Subsequent Injury Funds	1,254	0	1,254	0	0
Vocational Rehabilitation	33,313	6,210	0	0	27,103
Veteran's Pilot Program	0	0	0	0	0
Innovative Industry Program	0	0	0	0	0
Skilled Worker Program	0	0	0	0	0
Department Total Estimate FY 16-17	150,603	6,210	51,807	0	92,586

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

Request FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	228,200	12,280	103,346	4,847	107,727
State Operations	209,587	0	106,156	0	103,431
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	94,681	0	0	0	94,681
Workforce Council	13,987	5,801	0	8,186	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	717	717	0	0	0
Unemployment Insurance Programs	823,335	0	248,144	0	575,191
Labor Market Information	69,990	0	0	0	69,990
Labor Standards/Administration	34,053	19,925	14,128	0	0
Oil & Public Safety	116,311	0	116,311	0	0
Workers' Compensation	150,677	0	150,677	0	0
Major Medical & Subsequent Injury Funds	28,123	0	28,123	0	0
Vocational Rehabilitation	359,233	79,358	2,191	0	277,684
Veteran's Pilot Program	488	488	0	0	0
Innovative Industry Program	2,149	2,149	0	0	0
Skilled Worker Program	3,406	0	0	3,406	0
Department Total Request FY 17-18	2,134,937	120,718	769,076	16,439	1,228,704

SCHEDULE 8

SUMMARY TABLE FOR MERIT PAY

DEPARTMENT: Labor & Employment
FY 2017-18

Actual FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	52,095	0	33,206	0	18,889
State Operations	0	0	0	0	0
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Unemployment Insurance Programs	278,629	0	225,000	0	53,629
Labor Market Information	0	0	0	0	0
Unemployment Insurance Programs	0	0	0	0	0
Labor Standards/Administration	5,644	653	4,991	0	0
Oil & Public Safety	0	0	0	0	0
Workers' Compensation	70,993	0	70,993	0	0
Major Medical & Subsequent Injury Funds	2,567	0	2,567	0	0
Department Total Estimate FY 14-15	409,928	653	336,757	0	72,518

SCHEDULE 8

SUMMARY TABLE FOR MERIT PAY

Actual FY 15-16	Total Funds	GF	Cash	Reappr	Federal
Department Administration	69,224	0	25,835	1,048	42,341
State Operations	76,633	0	41,900	0	34,733
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	35,156	0	0	0	35,156
Workforce Council	3,807	0	0	3,807	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	0	0	0	0	0
Unemployment Insurance Programs	292,054	0	100,000	0	192,054
Labor Market Information	20,863	0	0	0	20,863
Labor Standards/Administration	7,099	7,099	0	0	0
Oil & Public Safety	31,595	0	31,595	0	0
Workers' Compensation	33,229	0	33,229	0	0
Major Medical & Subsequent Injury Funds	3,434	0	3,434	0	0
Department Total Actual FY 15-16	573,094	7,099	235,993	4,855	325,147

SCHEDULE 8**SUMMARY TABLE FOR MERIT PAY**

Estimate FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
State Operations	0	0	0	0	0
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	0	0	0	0	0
Unemployment Insurance Programs	0	0	0	0	0
Labor Market Information	0	0	0	0	0
Labor Standards/Administration	0	0	0	0	0
Oil & Public Safety	0	0	0	0	0
Workers' Compensation	0	0	0	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Vocational Rehabilitation	0	0	0	0	0
Veteran's Pilot Program	0	0	0	0	0
Innovative Industry Program	0	0	0	0	0
Skilled Worker Program	0	0	0	0	0
Department Total Estimate FY 16-17	0	0	0	0	0

SCHEDULE 8**SUMMARY TABLE FOR MERIT PAY**

Estimate FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
State Operations	0	0	0	0	0
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	0	0	0	0	0
Unemployment Insurance Programs	0	0	0	0	0
Labor Market Information	0	0	0	0	0
Labor Standards/Administration	0	0	0	0	0
Oil & Public Safety	0	0	0	0	0
Workers' Compensation	0	0	0	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Vocational Rehabilitation	0	0	0	0	0
Veteran's Pilot Program	0	0	0	0	0
Innovative Industry Program	0	0	0	0	0
Skilled Worker Program	0	0	0	0	0
Department Total Request FY 17-18	0	0	0	0	0

SCHEDULE 8**SUMMARY TABLE FOR SHIFT DIFFERENTIAL****DEPARTMENT: Labor & Employment
FY 2017-18**

Actual FY 14-15	Total Funds	GF	Cash	Reappr	Federal
Department Administration	13,259	0	0	0	13,259
Department Total Estimate FY 14-15	13,259	0	0	0	13,259

Actual FY 15-16	Total Funds	GF	Cash	Reappr	Federal
Department Administration	11,953	0	0	0	11,953
Department Total Estimate FY 15-16	11,953	0	0	0	11,953

Estimate FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	14,797	0	0	0	14,797
Department Total Estimate Y 16-17	14,797	0	0	0	14,797

Request FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	13,339	0	0	0	13,339
Department Total Request FY 17-18	13,339	0	0	0	13,339