

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2018-19

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
Workforce Investment Act	490,437				490,437
Workforce Council	35,933			35,933	
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 Estimate FY 15-16	7,337,704	122,709	2,238,626	43,463	4,932,906

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SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2018-19

Actual FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	938,591		525,400	15,701	397,490
State Operations	794,473		359,367		435,106
Workforce Investment Act	422,115				422,115
Workforce Council	58,783	15,600		43,183	
Hospitality Career Education Program	7,078	7,078			
Unemployment Insurance Programs	4,748,081		1,863,901		2,884,180
Labor Market Information	53,407				53,407
Labor Standards/Administration	147,600	147,600			
Oil & Public Safety	374,349		374,349		
Workers' Compensation	200,314		200,314		
Vocational Rehabilitation	1,818,582	401,338			1,417,244
Veteran's Pilot Program	5,545	5,545			
Innovative Industry Program	9,454	9,454			
Skilled Worker Program	16,632	16,632			
Department Total Actual FY 16-17	9,595,004	603,247	3,323,331	58,884	5,609,542

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SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2018-19

Estimate FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	1,035,017	24,463	454,801	6,960	548,793
State Operations	946,569	-	448,523		498,046
Workforce Investment Act	500,682				500,682
Workforce Council	48,839	21,334		27,505	
Hospitality Career Education Program	1,889	1,889			
Unemployment Insurance Programs	4,550,450		1,359,484	-	3,190,966
Labor Market Information	53,407				53,407
Labor Standards/Administration	135,858	71,127	64,731		
Oil & Public Safety	559,474		559,474		
Workers' Compensation	659,991		659,991		
Major Medical & Subsequent Injury Funds	116,660		116,660		
Vocational Rehabilitation	2,145,653	503,766	-	-	1,641,887
Innovative Industry Program	21,226	21,226			
Skilled Worker Program	11,889	-	-	11,889	
Department Total Estimate FY 17-18	10,787,604	643,805	3,663,664	46,354	6,433,781

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SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2018-19

Request FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	977,083	24,141	582,351	9,684	360,907
Unemployment Insurance Programs	4,155,646		1,290,340		2,865,306
State Operations	1,369,460		1,039,983		329,477
Workforce Investment Act	896,972				896,972
Workforce Council	66,273	29,060		37,213	
Hospitality Career Education Program	12,351	12,351			
Labor Standards/Administration	182,628	88,916	93,712		
Labor Market Information	200,770				200,770
Oil & Public Safety	604,050		604,050		
Workers' Compensation	782,630		782,630		
Major Medical & Subsequent Injury Funds	95,467		95,467		
Vocational Rehabilitation	2,334,786	484,204	61,527	-	1,789,055
Innovative Industry Program	18,122	18,122			
Skilled Worker Program	13,308			13,308	
Department Total Request FY 18-19	11,709,546	656,794	4,550,060	60,205	6,442,487

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SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment
FY 2018-19

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
Workforce Investment Act	8,541				8,541
Workforce Council	660			660	
Unemployment Insurance Programs	56,075		0		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

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SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2018-19

Actual FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	6,400		6,400	0	0
Unemployment Insurance Programs	71,078		25,234		45,844
State Operations	14,010		5,693		8,317
Workforce Investment Act	7,194				7,194
Workforce Council	1,014	345		669	
Hospitality Career Education Program	73	73			
Labor Market Information	332				332
Oil & Public Safety	5,105		5,105		
Workers' Compensation	2,213		2,213		
Major Medical & Subsequent Injury Funds	0		0		
Vocational Rehabilitation	21,189	6,184			15,005
Veteran's Pilot Program	24	24			
Innovative Industry Program	152	152			
Skilled Worker Program	243	243			
Department Total Actual FY 16-17	129,027	7,021	44,645	669	76,692

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SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2018-19

Estimate FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	17,044	458	6,658	344	9,584
Unemployment Insurance Programs	58,165	0	17,155	0	41,010
State Operations	15,142	0	7,580	0	7,562
Workforce Investment Act	7,037	0	0	0	7,037
Workforce Council	991	321	0	670	0
Hospitality Career Education Program	58	58	0	0	0
Labor Standards/Administration	2,433	1,432	1,001	0	0
Labor Market Information	332	0	0	0	332
Oil & Public Safety	8,252	0	8,252	0	0
Workers' Compensation	10,675	0	10,675	0	0
Major Medical & Subsequent Injury Funds	1,990	0	1,990	0	0
Vocational Rehabilitation	25,449	5,935	0	0	19,514
Innovative Industry Program	155	155	0	0	0
Skilled Worker Program	124	0	0	124	0
Department Total Estimate FY 17-18	147,847	8,359	53,311	1,138	85,039

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SUMMARY TABLE FOR SHORT-TERM DISABILITY

DEPARTMENT: Labor & Employment

FY 2018-19

Request FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	20,287	1,734	8,078	332	10,143
Unemployment Insurance Programs	53,577		11,563		42,014
State Operations	14,584	0	9,290	0	5,294
Workforce Investment Act	6,485	0	0	0	6,485
Workforce Council	901	371	0	530	0
Hospitality Career Education Program	54	54	0	0	0
Labor Standards/Administration	2,553	1,189	1,364		
Labor Market Information	3,163				3,163
Oil & Public Safety	8,547		8,547		
Workers' Compensation	12,150		12,150		
Major Medical & Subsequent Injury Funds	1,545		1,545		
Vocational Rehabilitation	23,495	4,855	700	0	17,940
Innovative Industry Program	156	156	0	0	0
Skilled Worker Program	276	0	0	276	0
Department Total Request FY 18-19	147,773	8,359	53,237	1,138	85,039

SCHEDULE 8**SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)****DEPARTMENT: Labor & Employment
FY 2018-19**

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
Unemployment Insurance Programs	0	0	0	0	0
Labor Market Information	1,430,016	0	324,430	0	1,105,586
Unemployment Insurance Programs	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 Estimate FY 15-16	2,531,759	26,694	861,192	19,046	1,624,827

SCHEDULE 8
SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

Actual FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	333,189	0	333,189	0	0
Unemployment Insurance Programs	1,798,737	0	652,659		1,146,078
State Operations	321,416	0	137,717		183,699
Workforce Investment Act	156,952				156,952
Workforce Council	24,595	9,992		14,603	
Hospitality Career Education Program	1,658	1,658	0	0	0
Labor Standards/Administration	0	0	0	0	0
Labor Market Information	38,859	0	0	0	38,859
Oil & Public Safety	130,475	0	130,475	0	0
Workers' Compensation	65,892	0	65,892	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Vocational Rehabilitation	594,481	158,119			436,362
Veteran's Pilot Program	560	560	0	0	0
Innovative Industry Program	3,651	3,651	0	0	0
Skilled Worker Program	5,304	5,304	0	0	0
Department Total Actual FY 16-17	3,475,769	179,284	1,319,932	14,603	1,961,950

SCHEDULE 8
SUMMARY TABLE FOR AMORTIZATION EQUALIZATION DISBURSEMENT (AED)

Estimate FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	399,679	12,131	173,328	9,306	204,914
State Operations	400,985	0	200,690	0	200,295
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	185,186	0	0	0	185,186
Workforce Council	26,072	8,446	0	17,626	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	1,534	1,534	0	0	0
Unemployment Insurance Programs	1,571,153	0	463,116	0	1,108,037
Labor Market Information	38,359	0	0	0	38,359
Labor Standards/Administration	64,025	37,680	26,345	0	0
Oil & Public Safety	217,154	0	217,154	0	0
Workers' Compensation	280,926	0	280,926	0	0
Major Medical & Subsequent Injury Funds	52,366	0	52,366	0	0
Vocational Rehabilitation	677,560	157,886	0	0	519,674
Innovative Industry Program	4,074	4,074	0	0	0
Skilled Worker Program	3,264	0	0	3,264	0
Department Total Estimate FY 17-18	3,922,337	221,751	1,413,925	30,196	2,256,465

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

Request FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	404,499	15,380	240,150	7,096	141,873
State Operations	429,809	0	273,797	0	156,012
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	191,618	0	0	0	191,618
Workforce Council	26,500	10,911	0	15,589	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	1,586	1,586	0	0	0
Unemployment Insurance Programs	1,575,422	0	550,123	0	1,025,299
Labor Market Information	84,898	0	0	0	84,898
Labor Standards/Administration	67,197	31,303	35,894	0	0
Oil & Public Safety	229,327	0	229,327	0	0
Workers' Compensation	319,737	0	319,737	0	0
Major Medical & Subsequent Injury Funds	40,654	0	40,654	0	0
Vocational Rehabilitation	693,967	143,413	20,666	0	529,888
Innovative Industry Program	4,595	4,595	0	0	0
Skilled Worker Program	8,124	0	0	8,124	0
Department Total Request FY 18-19	4,077,933	207,188	1,710,348	30,809	2,129,588

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2018-19**

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
Unemployment Insurance Programs	0	0	0	0	0
Labor Market Information	1,381,265	0	313,370	0	1,067,895
Unemployment Insurance Programs	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 Estimate 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 2018-19**

Actual FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	227,371	0	227,371	0	0
Unemployment Insurance Programs	1,788,797	0	647,177		1,141,620
State Operations	316,752	0	134,966		181,786
Workforce Investment Act	155,317				155,317
Workforce Council	24,260	9,809		14,451	
Hospitality Career Education Program	1,626	1,626	0	0	0
Labor Standards/Administration	0	0	0	0	0
Labor Market Information	30,479	0	0	0	30,479
Oil & Public Safety	129,115	0	129,115	0	0
Workers' Compensation	65,206	0	65,206	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Vocational Rehabilitation	588,514	156,698			431,816
Veteran's Pilot Program	550	550			
Innovative Industry Program	3,584	3,584			
Skilled Worker Program	5,248	5,248			
Department Total Actual FY 16-17	3,336,819	177,515	1,203,835	14,451	1,941,018

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2018-19**

Estimate FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	399,679	12,131	173,328	9,306	204,914
State Operations	400,985	0	200,690	0	200,295
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	185,186	0	0	0	185,186
Workforce Council	26,072	8,446	0	17,626	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	1,534	1,534	0	0	0
Unemployment Insurance Programs	1,571,153	0	463,116	0	1,108,037
Labor Market Information	38,359	0	0	0	38,359
Labor Standards/Administration	64,025	37,680	26,345	0	0
Oil & Public Safety	217,154	0	217,154	0	0
Workers' Compensation	280,926	0	280,926	0	0
Major Medical & Subsequent Injury Funds	52,366	0	52,366	0	0
Vocational Rehabilitation	677,560	157,886	0	0	519,674
Innovative Industry Program	4,074	4,074	0	0	0
Skilled Worker Program	3,264	0	0	3,264	0
Department Total Estimate FY 17-18	3,922,337	221,751	1,413,925	30,196	2,256,465

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2018-19**

Request FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	404,499	15,380	240,150	7,096	141,873
State Operations	429,809	0	273,797	0	156,012
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Act	191,618	0	0	0	191,618
Workforce Council	26,500	10,911	0	15,589	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	1,586	1,586	0	0	0
Unemployment Insurance Programs	1,575,422	0	550,123	0	1,025,299
Labor Market Information	84,898	0	0	0	84,898
Labor Standards/Administration	67,197	31,303	35,894	0	0
Oil & Public Safety	229,327	0	229,327	0	0
Workers' Compensation	319,737	0	319,737	0	0
Major Medical & Subsequent Injury Funds	40,654	0	40,654	0	0
Vocational Rehabilitation	693,967	143,413	20,666	0	529,888
Innovative Industry Program	4,595	4,595	0	0	0
Skilled Worker Program	8,124	0	0	8,124	0
Department Total Request FY 18-19	4,077,933	207,188	1,710,348	30,809	2,129,588

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

DEPARTMENT: Labor & Employment
FY 2018-19

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
Unemployment Insurance Programs	0	0	0	0	0
Labor Market Information	354,448	0	60,267	0	294,181
Unemployment Insurance Programs	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

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SUMMARY TABLE FOR SALARY SURVEY

Actual FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	14,421	0	14,421	0	0
Unemployment Insurance Programs	77,235	0	20,458		56,777
State Operations	17,412	0	8,706		8,706
Workforce Investment Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Hospitality Career Education Program	0	0	0	0	0
Labor Standards/Administration	0	0	0	0	0
Labor Market Information	0	0	0	0	0
Oil & Public Safety	4,814	0	4,814	0	0
Workers' Compensation	1,375	0	1,375	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Vocational Rehabilitation	33,313	6,210			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 Actual FY 16-17	148,570	6,210	49,774	0	92,586

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SUMMARY TABLE FOR SALARY SURVEY

Estimate FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	159,007	11,258	66,422	3,858	77,469
Unemployment Insurance Programs	602,789	0	196,755	0	406,034
State Operations	152,947	0	76,437	0	76,510
Workforce Investment Act	70,542	0	0	0	70,542
Workforce Council	9,921	3,214	0	6,707	0
Hospitality Career Education Program	587	587	0	0	0
Labor Standards/Administration	30,732	19,440	11,292	0	0
Labor Market Information	3,103	0	0	0	3,103
Oil & Public Safety	82,734	0	82,734	0	0
Workers' Compensation	107,180	0	107,180	0	0
Major Medical & Subsequent Injury Funds	20,004	0	20,004	0	0
Vocational Rehabilitation	245,956	48,402	0	0	197,554
Office of Independent Living	6,617	6,617			
Veteran's Pilot Program	0	0	0	0	0
Innovative Industry Program	1,550	1,550	0	0	0
Skilled Worker Program	1,242	0	0	1,242	0
Department Total Estimate FY 17-18	1,494,911	91,068	560,824	11,807	831,212

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SUMMARY TABLE FOR SALARY SURVEY

Request FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	225,684	9,998	103,346	4,613	107,727
Unemployment Insurance Programs	1,061,454	0	410,407	0	651,047
State Operations	279,418	0	177,995	0	101,423
Workforce Investment Act	124,571	0	0	0	124,571
Workforce Council	17,228	7,093	0	10,135	0
Hospitality Career Education Program	1,031	1,031	0	0	0
Labor Standards/Administration	43,684	20,350	23,334	0	0
Labor Market Information	55,192	0	0	0	55,192
Oil & Public Safety	149,085	0	149,085	0	0
Workers' Compensation	207,861	0	207,861	0	0
Major Medical & Subsequent Injury Funds	26,429	0	26,429	0	0
Vocational Rehabilitation	440,572	82,659	13,435	0	344,478
Office of Independent Living	10,574	10,574			
Innovative Industry Program	2,988	2,988	0	0	0
Skilled Worker Program	5,282	0	0	5,282	0
Department Total Request FY 18-19	2,651,053	134,693	1,111,892	20,030	1,384,438

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SUMMARY TABLE FOR MERIT PAY

**DEPARTMENT: Labor & Employment
FY 2018-19**

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
Unemployment Insurance Programs	0	0	0	0	0
Labor Market Information	292,054	0	100,000	0	192,054
Unemployment Insurance Programs	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 Estimate FY 15-16	573,094	7,099	235,993	4,855	325,147

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SUMMARY TABLE FOR MERIT PAY

Actual 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 Actual FY 16-17	0	0	0	0	0

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SUMMARY TABLE FOR MERIT PAY

Estimate FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	98,986	2,895	44,953	1,260	49,878
State Operations	71,374	0	35,130	0	36,244
Workforce Investment Act	31,896	0	0	0	31,896
Workforce Council	5,097	1,635	0	3,462	0
Hospitality Career Education Program	129	129	0	0	0
Unemployment Insurance Programs	247,239	0	89,753	0	157,486
Labor Market Information	1,896	0	0	0	1,896
Labor Standards/Administration	9,032	5,289	3,743	0	0
Oil & Public Safety	36,500	0	36,500	0	0
Workers' Compensation	38,513	0	38,513	0	0
Major Medical & Subsequent Injury Funds	5,694	0	5,694	0	0
Vocational Rehabilitation	126,408	26,925	0	0	99,483
Office of Independent Living	3,630	3,630			
Innovative Industry Program	789	789	0	0	0
Skilled Worker Program	631	0	0	631	0
Department Total Estimate FY 17-18	677,814	41,292	254,286	5,353	376,883

SCHEDULE 8

SUMMARY TABLE FOR MERIT PAY

Request FY 18-19	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
Office of Independent Living	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 18-19	0	0	0	0	0

**SCHEDULE 8
SUMMARY TABLE FOR SHIFT DIFFERENTIAL**

**DEPARTMENT: Labor & Employment
FY 2018-19**

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

Actual FY 16-17	Total Funds	GF	Cash	Reappr	Federal
Department Administration	12,035	0	0	0	12,035
Department Total FY 16-17	12,035	0	0	0	12,035

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

Request FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
Department Total Request FY 18-19	0	0	0	0	0