

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

**Colorado Department of Labor & Employment**  
**FY 2019-20**

<b>Actual FY 16-17</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	14,421	0	14,421	0	0
Unemployment Insurance Programs	77,235	0	20,458	0	56,777
State Operations	17,412	0	8,706	0	8,706
Workforce Investment Opportunity 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	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
<b>Department Total Actual FY 16-17</b>	<b>148,570</b>	<b>6,210</b>	<b>49,774</b>	<b>0</b>	<b>92,586</b>

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

<b>Actual FY 17-18</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	158,639	11,258	66,422	3,490	77,469
Unemployment Insurance Programs	623,039	0	217,004	0	406,035
State Operations	152,947	0	76,437	0	76,510
Workforce Investment Opportunity Act	70,542	0	0	0	70,542
Workforce Council	11,531	3,214	0	8,317	0
Hospitality Career Education Program	0	0	0	0	0
Labor Standards/Administration	24,424	14,374	10,050	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	0	0	0	0	0
Vocational Rehabilitation	249,780	52,226	0	0	197,554
Office of Independent Living	6,617	6,617	0	0	0
Innovative Industry Program	1,550	1,550	0	0	0
Skilled Worker Program	1,242	1,242	0	0	0
<b>Department Total Actual FY 17-18</b>	<b>1,493,328</b>	<b>90,481</b>	<b>559,827</b>	<b>11,807</b>	<b>831,213</b>

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

<b>Estimate FY 18-19</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	261,939	9,936	155,160	4,613	92,230
Unemployment Insurance Programs	1,025,137	0	358,594	0	666,543
State Operations	279,418	0	177,995	0	101,423
Workforce Investment Opportunity Act	124,571	0	0	0	124,571
Workforce Council	17,228	7,093	0	10,135	0
Hospitality Career Education Program	1,032	1,032	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	382,821	87,983		0	294,838
Business Enterprise Program	63,075		13,435		49,640
Office of Independent Living	5,311	5,311			
Veteran's Pilot Program	0	0	0	0	0
Innovative Industry Program	2,988	2,988	0	0	0
Skilled Worker Program	5,282	0	0	5,282	0
<b>Department Total Estimate FY 18-19</b>	<b>2,651,053</b>	<b>134,693</b>	<b>1,111,893</b>	<b>20,030</b>	<b>1,384,437</b>

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

<b>Request FY 19-20</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	0	0	0	0	0
Unemployment Insurance Programs	0	0	0	0	0
State Operations & Program Costs	412	0	144	0	268
One-stop Workforce Center Contracts	0	0	0	0	0
Workforce Investment Opportunity Act	0	0	0	0	0
Workforce Council	4,244	0	0	4,244	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	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			
Innovative Industry Program	0	0	0	0	0
Skilled Worker Program	0	0	0	0	0
<b>Department Total Request FY 19-20</b>	<b>4,656</b>	<b>0</b>	<b>144</b>	<b>4,244</b>	<b>268</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR MERIT PAY**

**Colorado Department of Labor & Employment  
FY 2019-20**

<b>Actual FY 16-17</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
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 Opportunity 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
<b>Department Total Actual FY 16-17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR MERIT PAY**

<b>Actual FY 17-18</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	98,986	2,895	44,953	1,260	49,878
State Operations	71,374	0	35,130	0	36,244
County One-Stop Contracts	0	0	0	0	0
Workforce Investment Opportunity Act	31,896	0	0	0	31,896
Workforce Council	5,728	1,635	0	4,093	0
Workforce Improvement Grants	0	0	0	0	0
Hospitality Career Education Program	129	129	0	0	0
Unemployment Insurance Programs	252,933	0	95,447	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	0	0	0	0	0
Vocational Rehabilitation	125,777	26,294	0	0	99,483
Office of Independent Living	3,630	3,630	0	0	0
Innovative Industry Program	789	789	0	0	0
Skilled Worker Program	631	631	0	0	0
<b>Department Total Actual FY 17-18</b>	<b>546,987</b>	<b>9,948</b>	<b>254,286</b>	<b>5,353</b>	<b>277,400</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR MERIT PAY**

<b>Estimate FY 18-19</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	0	0	0	0	0
State Operations	0	0	0	0	0
Workforce Investment Opportunity Act	0	0	0	0	0
Workforce Council	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	0	0	0
Innovative Industry Program	0	0	0	0	0
Skilled Worker Program	0	0	0	0	0
<b>Department Total Estimate FY 18-19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SCHEDULE 8**

**SUMMARY TABLE FOR MERIT PAY**

<b>Request FY 19-20</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	243,536	5,738	128,484	5,077	104,237
State Operations & Program Costs	267,576	0	172,839	0	94,737
One-stop Workforce Center Contracts	36,892	0	0	0	36,892
Workforce Investment Opportunity Act	103,669	0	0	0	103,669
Workforce Council	21,911	9,998	0	11,913	0
Hospitality Career Education Program	1,411	1,411	0	0	0
Unemployment Insurance Programs	985,331	0	299,984	0	685,347
Labor Market Information	47,326	0	0	0	47,326
Labor Standards/Administration	48,831	22,458	26,373	0	0
Oil & Public Safety	149,776	0	149,776	0	0
Workers' Compensation	202,296	0	202,296	0	0
Major Medical & Subsequent Injury Funds	27,271	0	27,271	0	0
Vocational Rehabilitation	490,432	104,462	0	0	385,970
Office of Independent Living	4,759	4,759	0	0	0
Innovative Industry Program	2,892	2,892	0	0	0
Skilled Worker Program	6,171	6,171	0	0	0
<b>Department Total Request FY 19-20</b>	<b>2,640,080</b>	<b>157,889</b>	<b>1,007,023</b>	<b>16,990</b>	<b>1,458,178</b>



**SCHEDULE 8**

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

**Colorado Department of Labor & Employment  
FY 2019-20**

<b>Actual FY 16-17</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	333,189	0	333,189	0	0
Unemployment Insurance Programs	1,798,737	0	652,659	0	1,146,078
State Operations	321,416	0	137,717	0	183,699
Workforce Investment Opportunity Act	156,952		0	0	156,952
Workforce Council	24,595	9,992	0	14,603	0
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	0	0	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
<b>Department Total Actual FY 16-17</b>	<b>3,475,769</b>	<b>179,284</b>	<b>1,319,932</b>	<b>14,603</b>	<b>1,961,950</b>

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

<b>Actual FY 17-18</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	247,872	8,277	27,175	7,506	204,914
Unemployment Insurance Programs	2,022,281	0	914,244	0	1,108,037
State Operations	377,956	0	177,661	0	200,295
Workforce Investment Opportunity Act	185,186	0	0	0	185,186
Workforce Council	36,809	14,119	0	22,690	0
Hospitality Career Education Program	953	953	0	0	0
Labor Standards/Administration	64,025	37,680	26,345	0	0
Labor Market Information	38,359	0	0	0	38,359
Oil & Public Safety	123,663	0	123,663	0	0
Workers' Compensation	140,463	0	140,463	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Vocational Rehabilitation	666,308	142,260	4,374	0	519,674
Office of Independent Living	11,437	11,437	0	0	0
Innovative Industry Program	3,752	3,752	0	0	0
Skilled Worker Program	3,273	3,273	0	0	0
<b>Department Total Actual FY 17-18</b>	<b>3,922,337</b>	<b>221,751</b>	<b>1,413,925</b>	<b>30,196</b>	<b>2,256,465</b>

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

<b>Estimate FY 18-19</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
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 Opportunity 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	693,957	143,413	20,666	0	529,878
Innovative Industry Program	4,595	4,595	0	0	0
Skilled Worker Program	8,124	0	0	8,124	0
<b>Department Total Estimate FY 18-19</b>	<b>4,077,923</b>	<b>207,188</b>	<b>1,710,348</b>	<b>30,809</b>	<b>2,129,578</b>

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

<b>Request FY 19-20</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	384,287	9,484	202,749	7,859	164,195
State Operations & Program Costs	396,407	0	257,864	0	138,543
One-stop Workforce Center Contracts	53,816	0	0	0	53,816
Workforce Investment Opportunity Act	142,478	0	0	0	142,478
Workforce Council	30,212	13,325	0	16,887	0
Hospitality Career Education Program	1,649	1,649	0	0	0
Unemployment Insurance Programs	1,465,333	0	447,235	0	1,018,098
Labor Market Information	73,817	0	0	0	73,817
Labor Standards/Administration	70,775	32,140	38,635	0	0
Oil & Public Safety	229,880	2,571	227,309	0	0
Workers' Compensation	305,176	0	305,176	0	0
Major Medical & Subsequent Injury Funds	43,221	0	43,221	0	0
Vocational Rehabilitation	735,754	152,502	0	0	583,252
Office of Independent Living	8,109	5,506	0	0	2,603
Innovative Industry Program	3,936	3,936	0	0	0
Skilled Worker Program	8,400	8,400	0	0	0
<b>Department Total Request FY 19-20</b>	<b>3,953,250</b>	<b>229,513</b>	<b>1,522,189</b>	<b>24,746</b>	<b>2,176,802</b>

**SCHEDULE 8****SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****Colorado Department of Labor & Employment  
FY 2019-20**

<b>Actual FY 16-17</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	227,371	0	227,371	0	0
Unemployment Insurance Programs	1,788,797	0	647,177	0	1,141,620
State Operations	316,752	0	134,966	0	181,786
Workforce Investment Opportunity Act	155,317	0	0	0	155,317
Workforce Council	24,260	9,809	0	14,451	0
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	0	0	431,816
Veteran's Pilot Program	550	550	0	0	0
Innovative Industry Program	3,584	3,584	0	0	0
Skilled Worker Program	5,248	5,248	0	0	0
<b>Department Total Actual FY 16-17</b>	<b>3,336,819</b>	<b>177,515</b>	<b>1,203,835</b>	<b>14,451</b>	<b>1,941,018</b>

**SCHEDULE 8**

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

<b>Actual FY 17-18</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	247,871	8,277	27,174	7,506	204,914
Unemployment Insurance Programs	2,075,257	0	967,220	0	1,108,037
State Operations	377,956	0	177,661	0	200,295
Workforce Investment Opportunity Act	185,186	0	0	0	185,186
Workforce Council	36,809	14,119	0	22,690	0
Hospitality Career Education Program	953	953	0	0	0
Labor Standards/Administration	47,570	21,225	26,345	0	0
Labor Market Information	38,359	0	0	0	38,359
Oil & Public Safety	70,688	0	70,688	0	0
Workers' Compensation	140,463	0	140,463	0	0
Major Medical & Subsequent Injury Funds	0	0	0	0	0
Vocational Rehabilitation	682,763	158,715	4,374	0	519,674
Office of Independent Living	11,437	11,437	0	0	0
Innovative Industry Program	3,752	3,752	0	0	0
Skilled Worker Program	3,273	3,273	0	0	0
<b>Department Total Actual FY 17-18</b>	<b>3,922,337</b>	<b>221,751</b>	<b>1,413,925</b>	<b>30,196</b>	<b>2,256,465</b>

**SCHEDULE 8**

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

<b>Estimate FY 18-19</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
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 Opportunity 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	693,957	143,413	20,666	0	529,878
Innovative Industry Program	4,595	4,595	0	0	0
Skilled Worker Program	8,124	0	0	8,124	0
<b>Department Total Estimate FY 18-19</b>	<b>4,077,923</b>	<b>207,188</b>	<b>1,710,348</b>	<b>30,809</b>	<b>2,129,578</b>

## SCHEDULE 8

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

<b>Request FY 19-20</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	384,287	9,484	202,749	7,859	164,195
State Operations & Program Costs	396,407	0	257,864	0	138,543
One-stop Workforce Center Contracts	53,816	0	0	0	53,816
Workforce Investment Opportunity Act	142,478	0	0	0	142,478
Workforce Council	30,212	13,325	0	16,887	0
Hospitality Career Education Program	1,649	1,649	0	0	0
Unemployment Insurance Programs	1,465,333	0	447,235	0	1,018,098
Labor Market Information	73,817	0	0	0	73,817
Labor Standards/Administration	70,775	32,140	38,635	0	0
Oil & Public Safety	229,880	2,571	227,309	0	0
Workers' Compensation	305,176	0	305,176	0	0
Major Medical & Subsequent Injury Funds	43,221	0	43,221	0	0
Vocational Rehabilitation	735,754	152,502	0	0	583,252
Office of Independent Living	8,109	5,506	0	0	2,603
Innovative Industry Program	3,936	3,936	0	0	0
Skilled Worker Program	8,400	8,400	0	0	0
<b>Department Total Request FY 19-20</b>	<b>3,953,250</b>	<b>229,513</b>	<b>1,522,189</b>	<b>24,746</b>	<b>2,176,802</b>



**SCHEDULE 8**  
**SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE**

<b>Actual FY 16-17</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	938,591	0	525,400	15,701	397,490
State Operations	794,473	0	359,367	0	435,106
Workforce Investment Opportunity Act	422,115	0	0	0	422,115
Workforce Council	58,783	15,600	0	43,183	0
Hospitality Career Education Program	7,078	7,078	0	0	0
Unemployment Insurance Programs	4,748,081	0	1,863,901		2,884,180
Labor Market Information	53,407	0	0	0	53,407
Labor Standards/Administration	147,600	147,600	0	0	0
Oil & Public Safety	374,349	0	374,349	0	0
Workers' Compensation	200,314	0	200,314	0	0
Vocational Rehabilitation	1,818,582	401,338	0	0	1,417,244
Veteran's Pilot Program	5,545	5,545	0	0	0
Innovative Industry Program	9,454	9,454	0	0	0
Skilled Worker Program	16,632	16,632	0	0	0
<b>Department Total Actual FY 16-17</b>	<b>9,595,004</b>	<b>603,247</b>	<b>3,323,331</b>	<b>58,884</b>	<b>5,609,542</b>

**SCHEDULE 8**  
**SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE**

<b>Actual FY 17-18</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	750,625	25,314	454,801	5,140	265,370
State Operations	963,522	0	465,476	0	498,046
Workforce Investment Opportunity Act	500,682	0	0	0	500,682
Workforce Council	72,784	31,570	0	41,214	0
Hospitality Career Education Program	3,931	3,931	0	0	0
Unemployment Insurance Programs	5,539,476	0	2,065,086	0	3,474,390
Labor Market Information	53,407	0	0	0	53,407
Labor Standards/Administration	273,962	273,962	0	0	0
Oil & Public Safety	21,753	0	21,753	0	0
Workers' Compensation	370,213	0	370,213	0	0
Vocational Rehabilitation	2,176,475	522,216	12,372	0	1,641,887
Office of Independent Living	27,659	27,659	0	0	0
Innovative Industry Program	21,226	21,226	0	0	0
Skilled Worker Program	11,889	11,889	0	0	0
<b>Department Total Actual FY 17-18</b>	<b>10,787,604</b>	<b>917,767</b>	<b>3,389,701</b>	<b>46,354</b>	<b>6,433,782</b>

**SCHEDULE 8**  
**SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE**

<b>Estimate FY 18-19</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	977,083	24,141	582,351	9,684	360,907
State Operations	1,369,460	-	1,039,983		329,477
Workforce Investment Opportunity Act	896,972				896,972
Workforce Council	66,273	29,060		37,213	
Hospitality Career Education Program	12,351	12,351	-	-	-
Unemployment Insurance Programs	4,155,646	-	1,290,339		2,865,307
Labor Market Information	200,770	-	-	-	200,770
Labor Standards/Administration	182,628	88,916	93,712		
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	
<b>Department Total Estimate FY 18-19</b>	<b>11,709,546</b>	<b>656,794</b>	<b>4,550,059</b>	<b>60,205</b>	<b>6,442,488</b>

LB Check	11,709,546	656,794	4,550,059	60,205	6,442,488
Difference	-	-	-	-	-

**SCHEDULE 8**  
**SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE**

<b>Request FY 19-20</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	1,041,747	32,115	545,463	29,511	434,658
Unemployment Insurance Programs	4,544,337	0	1,483,862	0	3,060,475
State Operations & Program Costs	936,222	0	698,178	0	238,044
One-stop Workforce Center Contracts	279,043	0	0	0	279,043
Workforce Investment Opportunity Act	606,862	0	0	0	606,862
Workforce Council	65,724	31,463	0	34,261	0
Hospitality Career Education Program	13,361	13,361	0	0	0
Labor Standards/Administration	214,190	117,125	97,065	0	0
Labor Market Information	202,319	0	0	0	202,319
Oil & Public Safety	657,628	13,343	644,285	0	0
Workers' Compensation	817,212	0	817,212	0	0
Major Medical & Subsequent Injury Funds	121,110	0	121,110	0	0
Vocational Rehabilitation	2,424,529	500,421	0	0	1,924,108
Office of Independent Living Services	20,335	20,335	0	0	0
Innovative Industry Program	30,155	30,155	0	0	0
Skilled Worker Program	14,454	14,454	0	0	0
<b>Department Total Request FY 19-20</b>	<b>11,989,228</b>	<b>772,772</b>	<b>4,407,175</b>	<b>63,772</b>	<b>6,745,509</b>

## SCHEDULE 8

### SUMMARY TABLE FOR SHORT-TERM DISABILITY

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

## SCHEDULE 8

### SUMMARY TABLE FOR SHORT-TERM DISABILITY

<b>Actual FY 17-18</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	15,025	316	6,658	287	7,764
Unemployment Insurance Programs	60,473	0	17,643	0	42,830
State Operations	14,412	0	6,850	0	7,562
Workforce Investment Opportunity Act	7,037	0	0	0	7,037
Workforce Council	1,398	547	0	851	0
Hospitality Career Education Program	39	39	0	0	0
Labor Standards & Statistics	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	0	0	0	0	0
Vocational Rehabilitation	24,949	5,263	172	0	19,514
Office of Independent Living	464	464	0	0	0
Innovative Industry Program	155	155	0	0	0
Skilled Worker Program	124	124	0	0	0
<b>Department Total Actual FY 17-18</b>	<b>145,768</b>	<b>8,340</b>	<b>51,251</b>	<b>1,138</b>	<b>85,039</b>

## SCHEDULE 8

### SUMMARY TABLE FOR SHORT-TERM DISABILITY

Estimate FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	20,287	1,734	8,078	332	10,143
Unemployment Insurance Programs	45,414		16,280		29,134
State Operations	14,584	0	9,290	0	5,294
Workforce Investment Opportunity Act	6,485	0	0	0	6,485
Workforce Council	1,083	371	0	712	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	22,156	3,516	700	0	17,940
Innovative Industry Program	156	156	0	0	0
Skilled Worker Program	0	0	0		0
<b>Department Total Estimate FY 18-19</b>	<b>138,177</b>	<b>7,020</b>	<b>57,954</b>	<b>1,044</b>	<b>72,159</b>
Check	138,177	7,020	57,954	1,044	72,159
Difference	0	0	0	0	0

## SCHEDULE 8

### SUMMARY TABLE FOR SHORT-TERM DISABILITY

<b>Request FY 19-20</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	13,046	323	6,893	268	5,562
Unemployment Insurance Programs	50,352	0	15,222	0	35,130
State Operations & Program Costs	13,478	0	8,769	0	4,709
One-stop Workforce Center Contracts	1,830	0	0	0	1,830
Workforce Investment Opportunity Act	4,837	0	0	0	4,837
Workforce Council	1,019	453	0	566	0
Hospitality Career Education Program	56	56	0	0	0
Labor Standards/Administration	2,406	1,092	1,314	0	0
Labor Market Information	2,510	0	0	0	2,510
Oil & Public Safety	7,816	88	7,728	0	0
Workers' Compensation	10,376	0	10,376	0	0
Major Medical & Subsequent Injury Funds	1,470	0	1,470	0	0
Vocational Rehabilitation	24,588	5,178	0	0	19,410
Office of Independent Living Services	187	187	0	0	0
Innovative Industry Program	134	134	0	0	0
Skilled Worker Program	286	286	0	0	0
<b>Department Total Request FY 19-20</b>	<b>134,391</b>	<b>7,797</b>	<b>51,772</b>	<b>834</b>	<b>73,988</b>

134,391	7,797	51,772	834	73,988
0	0	0	0	0



**SCHEDULE 8  
SUMMARY TABLE FOR SHIFT DIFFERENTIAL**

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

<b>Actual FY 17-18</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	13,339	0	0	0	13,339
<b>Department Total FY 17-18</b>	<b>13,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,339</b>

<b>Estimate FY 18-19</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	13,339	0	0	0	13,339
<b>Department Total Estimate FY 18-19</b>	<b>13,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,339</b>

<b>Request FY 19-20</b>	<b>Total Funds</b>	<b>GF</b>	<b>Cash</b>	<b>Reappr</b>	<b>Federal</b>
Department Administration	13,177	0	0	0	13,177
<b>Department Total Request FY 19-20</b>	<b>13,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,177</b>