

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

DEPARTMENT: Labor & Employment
FY 2020-21

Actual FY 17-18	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Actual FY 17-18	1,493,328	90,481	559,827	11,807	831,213

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

Actual FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	267,803	9,198	155,160	11,215	92,230
Unemployment Insurance Programs	1,058,262	0	391,719	0	666,543
State Operations & Program Costs	259,729	0	158,306	0	101,423
One-stop Workforce Center Contracts					
Workforce Investment Opportunity Act	124,571	0	0	0	124,571
Workforce Council	17,127	8,312	0	8,815	0
Hospitality Career Education Program	1,600	1,600	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	149,084	0	149,084	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	427,150	82,672	0	0	344,478
Office of Independent Living	5,311	5,311	0	0	0
Innovative Industry Program	5,250	5,250	0	0	0
Skilled Worker Program	2,000	2,000	0	0	0
Department Total Actual FY 18-19	2,651,053	134,693	1,111,893	20,030	1,384,437

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

Estimate FY 19-20	Total Funds	GF	Cash	Reappr	Federal
Department Administration	246,756	5,738	128,485	8,296	104,237
Unemployment Insurance Programs	928,157	0	284,285	0	643,872
State Operations & Program Costs	304,468	0	172,839	0	131,629
One-stop Workforce Center Contracts	0				
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
Labor Standards/Administration	48,831	22,458	26,373	0	0
Labor Market Information	47,326	0	0	0	47,326
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	481,832	95,862	0	0	385,970
Business Enterprise Program	0	0	0	0	0
Office of Independent Living	4,759	4,759	0	0	0
Veteran's Pilot Program	2,892	2,892	0	0	0
Innovative Industry Program	6,171	6,171	0	0	0
Skilled Worker Program	0	0	0	0	0
Department Total Estimate FY 18-19	2,577,526	149,289	991,325	20,209	1,416,703

SCHEDULE 8
SUMMARY TABLE FOR SALARY SURVEY

Request FY 20-21	Total Funds	GF	Cash	Reappr	Federal
Department Administration	175,737	5,335	90,811	3,911	75,680
Unemployment Insurance Programs	598,677	0	161,042	0	437,635
State Operations & Program Costs	171,371	5,751	103,280	0	62,340
One-stop Workforce Center Contracts	26,935	0	0	0	26,935
Workforce Investment Opportunity Act	80,904	0	0	0	80,904
Workforce Council	12,090	5,922	0	6,168	0
Innovative Industry Program	2,155	2,155	0	0	0
Skilled Worker Program	3,017	3,017	0	0	0
Hospitality Career Education Program	771	771	0	0	0
Labor Standards/Administration	43,990	21,286	22,704	0	0
Labor Market Information	42,042	0	0	0	42,042
Oil & Public Safety	110,148	2,352	107,796	0	0
Workers' Compensation	146,689	0	146,689	0	0
Major Medical & Subsequent Injury Funds	27,569	0	27,569	0	0
Vocational Rehabilitation	328,531	60,371	0	0	268,160
Office of Independent Living	3,528	3,528	0	0	0
Department Total Request FY 20-21	1,774,154	110,488	659,891	10,079	993,696

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

DEPARTMENT: Labor & Employment
FY 2020-21

Actual FY 17-18	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Actual 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)**

Actual FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	406,649	15,380	240,150	9,246	141,873
Unemployment Insurance Programs	1,925,300	0	900,001	0	1,025,299
State Operations & Program Costs	439,383	0	283,371	0	156,012
One-Stop Workforce Center Contracts	0				
Workforce Investment Opportunity Act	191,618	0	0	0	191,618
Workforce Council	37,602	16,039	0	21,563	0
Innovative Industry Program	6,000	6,000	0	0	0
Skilled Worker Program	0	0	0	0	0
Hospitality Career Education Program	1,700	1,700	0		0
Labor Standards/Administration	60,190	24,296	35,894	0	0
Labor Market Information	84,898	0	0	0	84,898
Oil & Public Safety	164,458	0	164,458	0	0
Workers' Compensation	45,820	0	45,820	0	0
Major Medical & Subsequent Injury Funds	40,654	0	40,654	0	0
Vocational Rehabilitation	657,027	127,149	0	0	529,878
Office of Independent Living	16,624	16,624	0	0	0
Department Total Actual FY 18-19	4,077,923	207,188	1,710,348	30,809	2,129,578

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

Estimate FY 19-20	Total Funds	GF	Cash	Reappr	Federal
Department Administration	381,282	9,099	202,041	7,813	162,329
State Operations & Program Costs	450,223	0	257,864	0	192,359
One-Stop Workforce Center Contracts	0	0	0	0	0
Workforce Investment Opportunity Act	142,478	0	0	0	142,478
Workforce Council	30,212	13,325	0	16,887	0
Innovative Industry Program	3,936	3,936	0	0	0
Skilled Worker Program	8,400	8,400	0	0	0
Hospitality Career Education Program	1,649	1,649	0	0	0
Unemployment Insurance Programs	1,467,936	0	447,235	0	1,020,701
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	5,506	5,506	0	0	0
Department Total Estimate FY 19-20	3,950,245	229,128	1,521,481	24,700	2,174,936

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

Request FY 20-21	Total Funds	GF	Cash	Reappr	Federal
Department Administration	399,464	12,107	206,114	8,876	172,367
State Operations & Program Costs	388,957	13,053	234,413	0	141,491
One-Stop Workforce Center Contracts	61,133	0	0	0	61,133
Workforce Investment Opportunity Act	183,628	0	0	0	183,628
Workforce Council	27,440	13,440	0	14,000	0
Innovative Industry Program	4,892	4,892	0	0	0
Skilled Worker Program	6,846	6,846	0	0	0
Hospitality Career Education Program	1,749	1,749	0	0	0
Unemployment Insurance Programs	1,500,389	0	404,733	0	1,095,656
Labor Market Information	95,422	0	0	0	95,422
Labor Standards/Administration	99,843	48,313	51,530	0	0
Oil & Public Safety	250,006	5,340	244,666	0	0
Workers' Compensation	293,720	0	293,720	0	0
Major Medical & Subsequent Injury Funds	62,572	0	62,572	0	0
Vocational Rehabilitation	643,300	137,023	0	0	506,277
Office of Independent Living	8,008	8,008	0	0	0
Department Total Request FY 20-21	4,027,369	250,771	1,497,748	22,876	2,255,974

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2020-21**

Actual FY 17-18	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Actual 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 2020-21**

Actual FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	418,979	15,380	252,480	9,246	141,873
Unemployment Insurance Programs	1,909,570	0	884,271	0	1,025,299
State Operations & Program Costs	442,782	0	286,770	0	156,012
One-stop Workforce Center Contracts	0				
Workforce Investment Opportunity Act	191,618	0	0	0	191,618
Workforce Council	37,602	16,039	0	21,563	0
Innovative Industry Program	6,000	6,000	0	0	0
Skilled Worker Program	0	0	0	0	0
Hospitality Career Education Program	1,700	1,700	0	0	0
Labor Standards/Administration	60,190	24,296	35,894	0	0
Labor Market Information	84,898	0	0	0	84,898
Oil & Public Safety	164,458	0	164,458	0	0
Workers' Compensation	45,820	0	45,820	0	0
Major Medical & Subsequent Injury Funds	40,654	0	40,654	0	0
Vocational Rehabilitation	657,027	127,149	0	0	529,878
Office of Independent Living	16,624	16,624	0	0	0
Department Total Actual FY 18-19	4,077,922	207,188	1,710,347	30,809	2,129,578

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment
FY 2020-21**

Estimate FY 19-20	Total Funds	GF	Cash	Reappr	Federal
Department Administration	381,282	9,099	202,041	7,813	162,329
State Operations & Program Costs	450,223	0	257,864	0	192,359
One-stop Workforce Center Contracts	0	0	0	0	0
Workforce Investment Opportunity Act	142,478	0	0	0	142,478
Workforce Council	30,212	13,325	0	16,887	0
Innovative Industry Program	3,936	3,936	0	0	0
Skilled Worker Program	8,400	8,400	0	0	0
Hospitality Career Education Program	1,649	1,649	0	0	0
Unemployment Insurance Programs	1,467,936	0	447,235	0	1,020,701
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	5,506	5,506	0	0	0
Department Total Estimate FY 19-20	3,950,245	229,128	1,521,481	24,700	2,174,936

SCHEDULE 8**SUMMARY OF SUPPLEMENTAL AMORT. EQUALIZATION DISBURSEMENT (SAED)****DEPARTMENT: Labor & Employment****FY 2020-21**

Request FY 20-21	Total Funds	GF	Cash	Reappr	Federal
Department Administration	399,464	12,107	206,114	8,876	172,367
State Operations & Program Costs	388,957	13,053	234,413	0	141,491
One-stop Workforce Center Contracts	61,133	0	0	0	61,133
Workforce Investment Opportunity Act	183,628	0	0	0	183,628
Workforce Council	27,440	13,440	0	14,000	0
Innovative Industry Program	4,892	4,892	0	0	0
Skilled Worker Program	6,846	6,846	0	0	0
Hospitality Career Education Program	1,749	1,749	0	0	0
Unemployment Insurance Programs	1,500,389	0	404,733	0	1,095,656
Labor Market Information	95,422	0	0	0	95,422
Labor Standards/Administration	99,843	48,313	51,530	0	0
Oil & Public Safety	250,006	5,340	244,666	0	0
Workers' Compensation	293,720	0	293,720	0	0
Major Medical & Subsequent Injury Funds	62,572	0	62,572	0	0
Vocational Rehabilitation	643,300	137,023	0	0	506,277
Office of Independent Living	8,008	8,008	0	0	0
Department Total Request FY 20-21	4,027,369	250,771	1,497,748	22,876	2,255,974

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2020-21

Actual FY 17-18	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Actual FY 17-18	10,787,604	917,767	3,389,701	46,354	6,433,782

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2020-21

Actual FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	989,053	24,141	582,351	21,654	360,907
State Operations & Program Costs	1,063,772	0	734,295	0	329,477
One-stop Workforce Center Contracts	-				
Workforce Investment Opportunity Act	896,972	0	0	0	896,972
Workforce Council	74,127	35,576	0	38,551	
Innovative Industry Program	16,256	16,256	0	0	0
Skilled Worker Program	0	0	0	0	0
Hospitality Career Education Program	6,000	6,000	0	0	
Unemployment Insurance Programs	5,859,389	10,000	2,984,082	0	2,865,307
Labor Market Information	200,770	0	0	0	200,770
Labor Standards/Administration	121,235	8,621	112,614	0	0
Oil & Public Safety	7,734	7,734	0	0	0
Workers' Compensation	0	0	0	0	0
Major Medical & Subsequent Injury Funds	136,718	0	136,718	0	0
Vocational Rehabilitation	2,329,099	540,044	0	0	1,789,055
Office of Independent Living	8,422	8,422	0	0	0
Department Total Actual FY 18-19	11,709,547	656,794	4,550,060	60,205	6,442,488

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2020-21

Estimate FY 19-20	Total Funds	GF	Cash	Reappr	Federal
Department Administration	1,051,291	54,285	545,463	16,885	434,658
State Operations & Program Costs	1,060,203	0	822,159	0	238,044
One-stop Workforce Center Contracts	-				
Workforce Investment Opportunity Act	606,862	0	0	0	606,862
Workforce Council	65,724	31,463	0	34,261	0
Innovative Industry Program	30,155	30,155	0	0	0
Skilled Worker Program	27,762	14,454	0	13,308	0
Hospitality Career Education Program	13,361	13,361	0	0	0
Unemployment Insurance Programs	5,012,080	0	1,483,862	0	3,528,218
Labor Market Information	202,319	0	0	0	202,319
Labor Standards/Administration	214,190	117,125	97,065	0	0
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	20,335	20,335	0	0	0
Department Total Estimate FY 19-20	12,324,761	794,942	4,531,156	64,454	6,934,209

SCHEDULE 8
SUMMARY TABLE FOR HEALTH / LIFE / DENTAL INSURANCE

DEPARTMENT: Labor & Employment
FY 2020-21

Request FY 20-21	Total Funds	GF	Cash	Reappr	Federal
Department Administration	1,109,034	54,167	565,762	23,933	465,172
Unemployment Insurance Programs	4,785,692	0	1,188,262	0	3,597,430
State Operations & Program Costs	1,221,218	23,073	842,939	0	355,206
One-stop Workforce Center Contracts	181,719	0	0	0	181,719
Workforce Investment Opportunity Act	505,057	0	0	0	505,057
Workforce Council	62,960	23,605	0	39,355	0
Innovative Industry Program	26,757	26,757	0	0	0
Skilled Worker Program	22,424	22,424	0	0	0
Hospitality Career Education Program	7,855	7,855	0	0	0
Labor Standards/Administration	330,124	141,283	188,841	0	0
Labor Market Information	262,594	0	0	0	262,594
Oil & Public Safety	749,521	7,050	742,471	0	0
Workers' Compensation	915,275	0	915,275	0	0
Major Medical & Subsequent Injury Funds	168,107	0	168,107	0	0
Vocational Rehabilitation	2,730,346	536,731	0	0	2,193,615
Office of Independent Living Services	21,095	21,095	0	0	0
Department Total Request FY 20-21	13,099,778	864,040	4,611,657	63,288	7,560,793

SCHEDULE 8**SUMMARY TABLE FOR SHORT-TERM DISABILITY****DEPARTMENT: Labor & Employment****FY 2020-21**

Actual FY 17-18	Total Funds	GF	Cash	Reappr	Federal
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
Department Total Actual FY 17-18	145,768	8,340	51,251	1,138	85,039

SCHEDULE 8**SUMMARY TABLE FOR SHORT-TERM DISABILITY****DEPARTMENT: Labor & Employment****FY 2020-21**

Actual FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	22,130	2,781	8,596	610	10,143
Unemployment Insurance Programs	67,048		37,914		29,134
State Operations & Program Costs	13,829	0	8,535	0	5,294
One-Stop Workforce Center Contracts	0	0	0	0	0
Workforce Investment Opportunity Act	6,485	0	0	0	6,485
Workforce Council	897	463	0	434	0
Innovative Industry Program	200	200	0	0	0
Skilled Worker Program	0	0	0	0	0
Hospitality Career Education Program	60	60	0	0	0
Labor Standards & Statistics	1,364	0	1,364	0	0
Labor Market Information	3,163	0	0	0	3,163
Oil & Public Safety	0	0	0	0	0
Workers' Compensation	0	0	0	0	0
Major Medical & Subsequent Injury Funds	1,545	0	1,545	0	0
Vocational Rehabilitation	20,906	2,966	0	0	17,940
Office of Independent Living	550	550	0	0	0
Department Total Actual FY 18-19	138,177	7,020	57,954	1,044	72,159

SCHEDULE 8**SUMMARY TABLE FOR SHORT-TERM DISABILITY****DEPARTMENT: Labor & Employment****FY 2020-21**

Estimate FY 19-20	Total Funds	GF	Cash	Reappr	Federal
Department Administration	12,949	323	6,854	267	5,505
Unemployment Insurance Programs	50,352	0	15,222	0	35,130
State Operations & Program Costs	15,308	0	8,769	0	6,539
One-Stop Workforce Center Contracts	0				
Workforce Investment Opportunity Act	4,837	0	0	0	4,837
Workforce Council	1,019	453	0	566	0
Innovative Industry Program	134	134	0	0	0
Skilled Worker Program	280	280	0	0	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
Department Total Estimate FY 19-20	134,288	7,791	51,733	833	73,931

SCHEDULE 8**SUMMARY TABLE FOR SHORT-TERM DISABILITY****DEPARTMENT: Labor & Employment****FY 2020-21**

Request FY 20-21	Total Funds	GF	Cash	Reappr	Federal
Department Administration	13,559	412	7,008	299	5,840
Unemployment Insurance Programs	48,202	0	13,661	0	34,541
State Operations & Program Costs	13,225	444	7,970	0	4,811
One-Stop Workforce Center Contracts	2,078	0	0	0	2,078
Workforce Investment Opportunity Act	6,243	0	0	0	6,243
Workforce Council	933	457	0	476	0
Innovative Industry Program	166	166	0	0	0
Skilled Worker Program	233	233	0	0	0
Hospitality Career Education Program	59	59	0	0	0
Labor Standards/Administration	3,280	1,587	1,693	0	0
Labor Market Information	3,189	0	0	0	3,189
Oil & Public Safety	8,470	181	8,289	0	0
Workers' Compensation	9,987	0	9,987	0	0
Major Medical & Subsequent Injury Funds	2,127	0	2,127	0	0
Vocational Rehabilitation	24,381	4,684	0	0	19,697
Office of Independent Living Services	272	272	0	0	0
Department Total Request FY 20-21	136,404	8,495	50,735	775	76,399

**SCHEDULE 8
SUMMARY TABLE FOR SHIFT DIFFERENTIAL**

**DEPARTMENT: Labor & Employment
FY 2020-21**

Actual FY 17-18	Total Funds	GF	Cash	Reappr	Federal
Department Administration	13,339	0	0	0	13,339
Department Total FY 17-18	13,339	0	0	0	13,339
Actual FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	11,936	0	0	0	11,936
Department Total FY 18-19	11,936	0	0	0	11,936
Estimate FY 19-20	Total Funds	GF	Cash	Reappr	Federal
Department Administration	13,177	0	0	0	13,177
Department Total Estimate FY 19-20	13,177	0	0	0	13,177
Request FY 20-21	Total Funds	GF	Cash	Reappr	Federal
Department Administration	13,410	0	0	0	13,410
Department Total Request FY 20-21	13,410	0	0	0	13,410

SCHEDULE 8**SUMMARY TABLE FOR MERIT PAY****DEPARTMENT: Labor & Employment
FY 2020-21**

Actual 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
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
Department Total Actual FY 17-18	546,987	9,948	254,286	5,353	277,400

SCHEDULE 8**SUMMARY TABLE FOR MERIT PAY**

Actual FY 18-19	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
State Operations & Program Costs	0	0	0	0	0
One-stop Workforce Center 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
Innovative Industry Program	0	0	0	0	0
Skilled Worker Program	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
Department Total Actual FY 18-19	0	0	0	0	0

SCHEDULE 8**SUMMARY TABLE FOR MERIT PAY**

Estimate FY 19-20	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
State Operations & Program Costs	0	0	0	0	0
One-stop Workforce Center Contracts	0	0	0	0	0
Workforce Investment Opportunity Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Innovative Industry Program	0	0	0	0	0
Skilled Worker Program	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
Department Total Estimate FY 19-20	0	0	0	0	0

SCHEDULE 8**SUMMARY TABLE FOR MERIT PAY**

Request FY 20-21	Total Funds	GF	Cash	Reappr	Federal
Department Administration	0	0	0	0	0
State Operations & Program Costs	0	0	0	0	0
One-stop Workforce Center Contracts	0	0	0	0	0
Workforce Investment Opportunity Act	0	0	0	0	0
Workforce Council	0	0	0	0	0
Innovative Industry Program	0	0	0	0	0
Skilled Worker Program	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
Department Total Request FY 20-21	0	0	0	0	0