

FY 2017-18 BUDGET REQUEST - AGRICULTURE

Schedule 8

Salary Survey Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Salary Survey	(\$440,968)	(\$179,967)	(\$261,001)	\$0	\$0
	Animal Industry	\$2,871	\$2,871	\$0	\$0	\$0
	Plant Industry	\$17,693	\$17,693	\$0	\$0	\$0
	Conservation Services	\$49,412	\$49,412	\$0	\$0	\$0
	Program Costs	\$109,991	\$109,991	\$0	\$0	\$0
	Program Costs	\$189,299	\$0	\$189,299	\$0	\$0
	Brand Inspection	\$71,702	\$0	\$71,702	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$17,689	\$17,689	\$0	\$0	\$0
	Salary Survey	(\$167,015)	(\$69,052)	(\$97,963)	\$0	\$0
	Animal Industry	\$17,668	\$13,320	\$4,348	\$0	\$0
	Plant Industry	\$33,328	\$0	\$33,328	\$0	\$0
	Inspection and Consumer Services	\$26,881	\$3,970	\$22,911	\$0	\$0
	Conservation Services	\$37,370	\$24,315	\$13,055	\$0	\$0
	Program Costs	\$9,758	\$9,758	\$0	\$0	\$0
	Wine Promotion Board	\$2,244	\$0	\$2,244	\$0	\$0
	Program Costs	\$4,009	\$0	\$4,009	\$0	\$0
	Brand Inspection	\$18,068	\$0	\$18,068	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

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Merit Pay Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Merit Pay	(\$141,506)	(\$77,582)	(\$63,924)	\$0	\$0
	Animal Industry	\$140,289	\$77,582	\$62,707	\$0	\$0
	Conservation Services	\$1,217	\$0	\$1,217	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$18,099	\$18,099	\$0	\$0	\$0
	Merit Pay	(\$162,615)	(\$73,028)	(\$89,587)	\$0	\$0
	Animal Industry	\$17,244	\$13,000	\$4,244	\$0	\$0
	Plant Industry	\$30,577	\$0	\$30,577	\$0	\$0
	Inspection and Consumer Services	\$26,236	\$3,875	\$22,361	\$0	\$0
	Conservation Services	\$32,399	\$23,729	\$8,670	\$0	\$0
	Program Costs	\$14,325	\$14,325	\$0	\$0	\$0
	Wine Promotion Board	\$2,190	\$0	\$2,190	\$0	\$0
	Program Costs	\$3,912	\$0	\$3,912	\$0	\$0
	Brand Inspection	\$17,633	\$0	\$17,633	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

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Schedule 8

Health, Life and Dental (HLD) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$500,000	\$500,000	\$0	\$0	\$0
	Health, Life, and Dental	(\$1,963,808)	(\$726,809)	(\$1,236,999)	\$0	\$0
	Animal Industry	\$150,000	\$131,000	\$19,000	\$0	\$0
	Vaccine And Service Fund	\$33,604	\$0	\$33,604	\$0	\$0
	Plant Industry	\$747,456	\$94,000	\$653,456	\$0	\$0
	Inspection and Consumer Services	\$121,000	\$0	\$121,000	\$0	\$0
	Conservation Services	\$411,748	\$1,809	\$409,939	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$162,731	\$162,731	\$0	\$0	\$0
	Health, Life, and Dental	(\$1,805,175)	(\$712,713)	(\$1,092,462)	\$0	\$0
	Animal Industry	\$199,760	\$150,597	\$49,163	\$0	\$0
	Plant Industry	\$382,191	\$0	\$382,191	\$0	\$0
	Inspection and Consumer Services	\$309,041	\$45,248	\$263,793	\$0	\$0
	Conservation Services	\$396,000	\$274,889	\$121,111	\$0	\$0
	Program Costs	\$79,248	\$79,248	\$0	\$0	\$0
	Wine Promotion Board	\$25,375	\$0	\$25,375	\$0	\$0
	Program Costs	\$45,348	\$0	\$45,348	\$0	\$0
	Brand Inspection	\$205,481	\$0	\$205,481	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Amortization Equalization Disbursement	(\$654,611)	(\$267,267)	(\$387,344)	\$0	\$0
	Vaccine And Service Fund	\$13,713	\$0	\$13,713	\$0	\$0
	Plant Industry	\$222,076	\$222,076	\$0	\$0	\$0
	Inspection and Consumer Services	\$316,577	\$0	\$316,577	\$0	\$0
	Conservation Services	\$45,522	\$45,191	\$331	\$0	\$0
	Brand Inspection	\$56,723	\$0	\$56,723	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$57,870	\$57,870	\$0	\$0	\$0
	Amortization Equalization Disbursement	(\$664,423)	(\$277,853)	(\$386,570)	\$0	\$0
	Animal Industry	\$71,039	\$53,556	\$17,483	\$0	\$0
	Plant Industry	\$135,949	\$0	\$135,949	\$0	\$0
	Inspection and Consumer Services	\$108,080	\$15,964	\$92,116	\$0	\$0
	Conservation Services	\$140,994	\$97,756	\$43,238	\$0	\$0
	Program Costs	\$52,707	\$52,707	\$0	\$0	\$0
	Wine Promotion Board	\$9,024	\$0	\$9,024	\$0	\$0
	Program Costs	\$16,117	\$0	\$16,117	\$0	\$0
	Brand Inspection	\$72,643	\$0	\$72,643	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

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Supplemental Amortization Equalization Disbursement (SAED) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Supplemental Amortization Equalization Disbursement	(\$613,671)	(\$250,536)	(\$363,135)	\$0	\$0
	Plant Industry	\$63,655	\$63,655	\$0	\$0	\$0
	Inspection and Consumer Services	\$186,881	\$186,881	\$0	\$0	\$0
	Brand Inspection	\$363,135	\$0	\$363,135	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$55,896	\$55,896	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	(\$639,890)	(\$268,381)	(\$371,509)	\$0	\$0
	Animal Industry	\$68,616	\$51,728	\$16,888	\$0	\$0
	Plant Industry	\$129,430	\$0	\$129,430	\$0	\$0
	Inspection and Consumer Services	\$104,394	\$15,418	\$88,976	\$0	\$0
	Conservation Services	\$136,187	\$94,423	\$41,764	\$0	\$0
	Program Costs	\$50,916	\$50,916	\$0	\$0	\$0
	Wine Promotion Board	\$8,716	\$0	\$8,716	\$0	\$0
	Program Costs	\$15,568	\$0	\$15,568	\$0	\$0
	Brand Inspection	\$70,167	\$0	\$70,167	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD) Transfers

FY 2014-15						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Short-term Disability	(\$32,753)	(\$13,367)	(\$19,386)	\$0	\$0
	Plant Industry	\$13,367	\$13,367	\$0	\$0	\$0
	Conservation Services	\$19,386	\$0	\$19,386	\$0	\$0
FY 2014-15 Total		\$0	\$0	\$0	\$0	\$0

FY 2015-16						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$2,894	\$2,894	\$0	\$0	\$0
	Short-term Disability	(\$33,114)	(\$13,883)	(\$19,231)	\$0	\$0
	Animal Industry	\$3,551	\$2,677	\$874	\$0	\$0
	Plant Industry	\$6,700	\$0	\$6,700	\$0	\$0
	Inspection and Consumer Services	\$5,404	\$798	\$4,606	\$0	\$0
	Conservation Services	\$7,050	\$4,888	\$2,162	\$0	\$0
	Program Costs	\$2,626	\$2,626	\$0	\$0	\$0
	Wine Promotion Board	\$451	\$0	\$451	\$0	\$0
	Program Costs	\$806	\$0	\$806	\$0	\$0
	Brand Inspection	\$3,632	\$0	\$3,632	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0