

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

Schedule 8

Salary Survey Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15	N0100010	Personal Services	\$41,567	\$0	\$0	\$41,567	\$0
	N0100060	Salary Survey	(\$227,878)	(\$57,596)	(\$46,268)	(\$124,014)	\$0
	N0200010	Division of Property Taxation	\$72,066	\$16,407	\$39,751	\$15,908	\$0
	N0200030	Board of Assessment Appeals	\$15,061	\$11,310	\$1,817	\$1,934	\$0
	N03A0010	Personal Services	\$58,401	\$25,753	\$2,150	\$30,498	\$0
	N03B0010	Affordable Housing Program Costs	\$620	\$0	\$620	\$0	\$0
	N04A0010	Personal Services	\$4,126	\$4,126	\$0	\$0	\$0
	N04A0030	Local Utility Management Assistance	\$1,930	\$0	\$1,930	\$0	\$0
	N04B0010	Program Costs	\$34,107	\$0	\$0	\$34,107	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	N0100060	Salary Survey	\$125,247	\$26,613	\$18,601	\$56,133	\$23,900
Total FY 2015-16 Transfers			\$125,247	\$26,613	\$18,601	\$56,133	\$23,900

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	N0100060	Salary Survey	\$9,579	\$1,261	\$4,909	\$1,266	\$2,143
Total FY 2016-17 Transfers			\$9,579	\$1,261	\$4,909	\$1,266	\$2,143

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

Schedule 8

Merit Pay Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	N0100010	Personal Services	\$14,200	\$0	\$0	\$14,200	\$0
	N0100070	Merit Pay	(\$90,629)	(\$21,928)	(\$21,557)	(\$47,144)	\$0
	N0200010	Division of Property Taxation	\$31,247	\$14,627	\$16,087	\$533	\$0
	N0200030	Board of Assessment Appeals	\$6,726	\$5,129	\$1,009	\$588	\$0
	N03A0010	Personal Services	\$2,214	\$0	\$1,009	\$1,205	\$0
	N03B0010	Affordable Housing Program Costs	\$619	\$0	\$619	\$0	\$0
	N04A0010	Personal Services	\$2,172	\$2,172	\$0	\$0	\$0
	N04A0030	Local Utility Management Assistance	\$2,833	\$0	\$2,833	\$0	\$0
	N04B0010	Program Costs	\$30,618	\$0	\$0	\$30,618	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	N0100070	Merit Pay	\$118,923	\$23,130	\$17,705	\$54,456	\$23,632
Total FY 2015-16 Transfers			\$118,923	\$23,130	\$17,705	\$54,456	\$23,632

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	N0100070	Merit Pay	\$0	\$0	\$0	\$0	\$0
Total FY 2016-17 Transfers			\$0	\$0	\$0	\$0	\$0

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

Schedule 8

Health, Life and Dental (HLD) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	N0100010	Personal Services	\$132,723	\$0	\$0	\$132,723	\$0
	N0100020	Health, Life, and Dental	(\$877,999)	(\$214,400)	(\$238,318)	(\$425,281)	\$0
	N0200010	Division of Property Taxation	\$109,452	\$50,094	\$59,358	\$0	\$0
	N0200030	Board of Assessment Appeals	\$44,259	\$44,259	\$0	\$0	\$0
	N03A0010	Personal Services	\$277,912	\$36,067	\$122,090	\$119,755	\$0
	N03B0010	Affordable Housing Program Costs	\$54,212	\$0	\$54,212	\$0	\$0
	N04A0010	Personal Services	\$83,980	\$83,980	\$0	\$0	\$0
	N04A0030	Local Utility Management Assistance	\$2,658	\$0	\$2,658	\$0	\$0
	N04B0010	Program Costs	\$172,803	\$0	\$0	\$172,803	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	N0100020	Health, Life, and Dental	\$1,549,935	\$355,607	\$263,718	\$603,918	\$326,692
Total FY 2015-16 Transfers			\$1,549,935	\$355,607	\$263,718	\$603,918	\$326,692

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	N0100020	Health, Life, and Dental	\$1,429,520	\$308,802	\$262,556	\$533,197	\$324,965
Total FY 2016-17 Transfers			\$1,429,520	\$308,802	\$262,556	\$533,197	\$324,965

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

Schedule 8

Amortization Equalization Disbursement (AED) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	N0100010	Personal Services	\$105,103	\$0	\$0	\$105,103	\$0
	N0100040	Amortization Equalization Disbursement	(\$321,487)	(\$78,859)	(\$58,913)	(\$183,715)	\$0
	N0200010	Division of Property Taxation	\$40,129	\$11,825	\$28,304	\$0	\$0
	N0200030	Board of Assessment Appeals	\$14,729	\$14,729	\$0	\$0	\$0
	N03A0010	Personal Services	\$12,524	\$12,148	\$376	\$0	\$0
	N03B0010	Affordable Housing Program Costs	\$6,765	\$0	\$6,765	\$0	\$0
	N04A0010	Personal Services	\$40,157	\$40,157	\$0	\$0	\$0
	N04A0030	Local Utility Management Assistance	\$9,252	\$0	\$9,252	\$0	\$0
	N04B0010	Program Costs	\$92,828	\$0	\$14,216	\$78,612	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	N0100040	Amortization Equalization Disbursement	\$490,915	\$99,965	\$74,766	\$220,084	\$96,100
Total FY 2015-16 Transfers			\$490,915	\$99,965	\$74,766	\$220,084	\$96,100

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	N0100040	Amortization Equalization Disbursement	\$560,808	\$103,946	\$87,633	\$246,315	\$122,914
Total FY 2016-17 Transfers			\$560,808	\$103,946	\$87,633	\$246,315	\$122,914

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

Schedule 8

Supplemental Amortization Equalization Disbursement (SAED) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	N0100010	Personal Services	\$99,709	\$0	\$0	\$99,709	\$0
	N0100050	Supplemental Amortization Equalization Disbursement	(\$309,173)	(\$73,930)	(\$62,805)	(\$172,438)	\$0
	N0200010	Division of Property Taxation	\$32,337	\$11,867	\$20,470	\$0	\$0
	N0200030	Board of Assessment Appeals	\$13,797	\$13,797	\$0	\$0	\$0
	N03A0010	Personal Services	\$30,813	\$11,390	\$19,423	\$0	\$0
	N03B0010	Affordable Housing Program Costs	\$21,856	\$0	\$0	\$21,856	\$0
	N04A0010	Personal Services	\$36,876	\$36,876	\$0	\$0	\$0
	N04A0030	Local Utility Management Assistance	\$8,912	\$0	\$8,912	\$0	\$0
	N04B0010	Program Costs	\$64,873	\$0	\$14,000	\$50,873	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	N0100050	Supplemental Amortization Equalization Disbursement	\$474,179	\$96,557	\$72,217	\$212,581	\$92,824
Total FY 2015-16 Transfers			\$474,179	\$96,557	\$72,217	\$212,581	\$92,824

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	N0100050	Supplemental Amortization Equalization Disbursement	\$554,966	\$102,863	\$86,720	\$243,749	\$121,634
Total FY 2016-17 Transfers			\$554,966	\$102,863	\$86,720	\$243,749	\$121,634

FY 2016-17 BUDGET REQUEST - LOCAL AFFAIRS

Schedule 8

Short-term Disability (STD) Transfers

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	N0100010	Personal Services	\$2,775	\$0	\$0	\$2,775	\$0
	N0100030	Short-term Disability	(\$15,493)	(\$4,268)	(\$1,241)	(\$9,984)	\$0
	N0200010	Division of Property Taxation	\$4,493	\$505	\$1,218	\$2,770	\$0
	N0200030	Board of Assessment Appeals	\$834	\$834	\$0	\$0	\$0
	N03A0010	Personal Services	\$645	\$622	\$23	\$0	\$0
	N04A0010	Personal Services	\$2,307	\$2,307	\$0	\$0	\$0
	N04A0030	Local Utility Management Assistance	\$0	\$0	\$0	\$0	\$0
	N04B0010	Program Costs	\$4,439	\$0	\$0	\$4,439	\$0
Total FY 2014-15 Transfers			\$0	\$0	\$0	\$0	\$0

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16	N0100030	Short-term Disability	\$24,391	\$4,967	\$3,716	\$10,933	\$4,775
Total FY 2015-16 Transfers			\$24,391	\$4,967	\$3,716	\$10,933	\$4,775

Fiscal Year	Long Bill Line Item Sequence	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
FY 2016-17	N0100030	Short-term Disability	\$21,653	\$4,014	\$3,378	\$9,515	\$4,746
Total FY 2016-17 Transfers			\$21,653	\$4,014	\$3,378	\$9,515	\$4,746