

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

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
	Personal Services	\$61,665	\$0	\$0	\$61,665	\$0
	Salary Survey	(\$877,859)	(\$30,751)	(\$785,443)	(\$61,665)	\$0
	Personal Services	\$63,212	\$0	\$63,212	\$0	\$0
	Personal Services	\$12,834	\$12,834	\$0	\$0	\$0
	Personal Services	\$14,852	\$0	\$14,852	\$0	\$0
	Personal Services	\$24,182	\$0	\$24,182	\$0	\$0
	Personal Services	\$118,767	\$0	\$118,767	\$0	\$0
	Personal Services	\$204,477	\$17,917	\$186,560	\$0	\$0
	Personal Services	\$66,641	\$0	\$66,641	\$0	\$0
	Personal Services	\$260,783	\$0	\$260,783	\$0	\$0
	Office Of Expedited Settlement Program Costs	\$8,806	\$0	\$8,806	\$0	\$0
	Personal Services	\$41,640	\$0	\$41,640	\$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
	Personal Services	\$25,724	\$0	\$0	\$25,724	\$0
	Salary Survey	(\$124,422)	(\$12,382)	(\$86,316)	(\$25,724)	\$0
	Personal Services	\$98,698	\$12,382	\$86,316	\$0	\$0
	Office Of Expedited Settlement Program Costs	\$0	\$0	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

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Salary Survey Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Salary Survey	\$53,521	\$0	\$51,472	\$0	\$2,049
Total FY 2016-17 Total		\$53,521	\$0	\$51,472	\$0	\$2,049

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Salary Survey	\$1,012,503	\$37,044	\$911,027	\$59,943	\$4,489
Total FY 2017-18 Total		\$1,012,503	\$37,044	\$911,027	\$59,943	\$4,489

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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
	Personal Services	\$23,258	\$0	\$0	\$23,258	\$0
	Merit Pay	(\$330,904)	(\$10,803)	(\$296,843)	(\$23,258)	\$0
	Personal Services	\$23,890	\$0	\$23,890	\$0	\$0
	Personal Services	\$4,509	\$4,509	\$0	\$0	\$0
	Personal Services	\$5,613	\$0	\$5,613	\$0	\$0
	Personal Services	\$9,139	\$0	\$9,139	\$0	\$0
	Personal Services	\$44,886	\$0	\$44,886	\$0	\$0
	Personal Services	\$76,801	\$6,294	\$70,507	\$0	\$0
	Personal Services	\$25,186	\$0	\$25,186	\$0	\$0
	Personal Services	\$98,557	\$0	\$98,557	\$0	\$0
	Office Of Expedited Settlement Program Costs	\$3,328	\$0	\$3,328	\$0	\$0
	Personal Services	\$15,737	\$0	\$15,737	\$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
	Personal Services	\$25,306	\$0	\$0	\$25,306	\$0
	Merit Pay	(\$131,446)	\$0	(\$106,140)	(\$25,306)	\$0
	Personal Services	\$106,140	\$0	\$106,140	\$0	\$0
	Office Of Expedited Settlement Program Costs	\$0	\$0	\$0	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

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Merit Pay Transfers

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		\$0	\$0	\$0	\$0	\$0

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
		\$0	\$0	\$0	\$0	\$0

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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	\$210,172	\$0	\$0	\$210,172	\$0
	Health, Life, and Dental	(\$3,536,524)	(\$96,445)	(\$3,229,907)	(\$210,172)	\$0
	Personal Services	\$192,694	\$0	\$192,694	\$0	\$0
	Personal Services	\$40,314	\$40,314	\$0	\$0	\$0
	Personal Services	\$64,291	\$0	\$64,291	\$0	\$0
	Personal Services	\$99,691	\$0	\$99,691	\$0	\$0
	Personal Services	\$475,861	\$0	\$475,861	\$0	\$0
	Personal Services	\$655,673	\$56,131	\$599,542	\$0	\$0
	Personal Services	\$346,409	\$0	\$346,409	\$0	\$0
	Personal Services	\$1,265,930	\$0	\$1,265,930	\$0	\$0
	Personal Services	\$185,490	\$0	\$185,490	\$0	\$0
FY 2014-15 Total		\$1	\$0	\$1	\$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	\$232,197	\$0	\$0	\$232,197	\$0
	Health, Life, and Dental	(\$3,787,399)	(\$121,741)	(\$3,433,461)	(\$232,197)	\$0
	Personal Services	\$233,929	\$0	\$233,929	\$0	\$0
	Personal Services	\$71,356	\$0	\$71,356	\$0	\$0
	Personal Services	\$97,886	\$0	\$97,886	\$0	\$0
	Personal Services	\$518,205	\$0	\$518,205	\$0	\$0
	Personal Services	\$763,644	\$0	\$763,644	\$0	\$0
	Personal Services	\$389,872	\$0	\$389,872	\$0	\$0
	Personal Services	\$1,218,894	\$121,741	\$1,097,153	\$0	\$0
	Office Of Expedited Settlement Program Costs	\$50,015	\$0	\$50,015	\$0	\$0

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Health, Life and Dental (HLD) Transfers

	Personal Services	\$211,401	\$0	\$211,401	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Health, Life, and Dental	\$4,186,649	\$119,053	\$3,790,660	\$236,639	\$40,297
Total FY 2016-17 Total		\$4,186,649	\$119,053	\$3,790,660	\$236,639	\$40,297

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Health, Life, and Dental	\$4,620,868	\$207,246	\$4,161,272	\$239,506	\$12,844
Total FY 2017-18 Total		\$4,620,868	\$207,246	\$4,161,272	\$239,506	\$12,844

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Amortization Equalization Disbursement (AED) Trans

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	\$91,453	\$0	\$0	\$91,453	\$0
	Amortization Equalization Disbursement	(\$1,384,754)	(\$45,576)	(\$1,247,725)	(\$91,453)	\$0
	Personal Services	\$92,487	\$0	\$92,487	\$0	\$0
	Personal Services	\$19,021	\$19,021	\$0	\$0	\$0
	Personal Services	\$23,433	\$0	\$23,433	\$0	\$0
	Personal Services	\$38,691	\$0	\$38,691	\$0	\$0
	Personal Services	\$190,028	\$0	\$190,028	\$0	\$0
	Personal Services	\$325,051	\$26,555	\$298,496	\$0	\$0
	Personal Services	\$106,626	\$0	\$106,626	\$0	\$0
	Personal Services	\$419,783	\$0	\$419,783	\$0	\$0
	Office Of Expedited Settlement Program Costs	\$11,560	\$0	\$11,560	\$0	\$0
	Personal Services	\$66,621	\$0	\$66,621	\$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	\$101,198	\$0	\$0	\$101,198	\$0
	Amortization Equalization Disbursement	(\$1,419,367)	(\$53,114)	(\$1,265,055)	(\$101,198)	\$0
	Personal Services	\$103,807	\$0	\$103,807	\$0	\$0
	Personal Services	\$53,114	\$53,114	\$0	\$0	\$0
	Personal Services	\$26,461	\$0	\$26,461	\$0	\$0
	Personal Services	\$39,401	\$0	\$39,401	\$0	\$0
	Personal Services	\$196,491	\$0	\$196,491	\$0	\$0
	Personal Services	\$280,279	\$0	\$280,279	\$0	\$0
	Personal Services	\$124,967	\$0	\$124,967	\$0	\$0
	Personal Services	\$405,258	\$0	\$405,258	\$0	\$0

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Amortization Equalization Disbursement (AED) Transfers

	Office Of Expedited Settlement Program Costs	\$12,814	\$0	\$12,814	\$0	\$0
	Personal Services	\$75,577	\$0	\$75,577	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Amortization Equalization Disbursement	\$1,729,990	\$50,621	\$1,567,171	\$99,342	\$12,856
Total FY 2016-17 Total		\$1,729,990	\$50,621	\$1,567,171	\$99,342	\$12,856

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Amortization Equalization Disbursement	\$1,862,731	\$68,053	\$1,676,334	\$110,105	\$8,239
Total FY 2017-18 Total		\$1,862,731	\$68,053	\$1,676,334	\$110,105	\$8,239

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Supplemental Amortization Equalization Disburseme

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	\$85,737	\$0	\$0	\$85,737	\$0
	Supplemental Amortization Equalization Disbursement	(\$1,242,381)	(\$42,727)	(\$1,113,917)	(\$85,737)	\$0
	Personal Services	\$86,736	\$0	\$86,736	\$0	\$0
	Personal Services	\$17,832	\$17,832	\$0	\$0	\$0
	Personal Services	\$21,975	\$0	\$21,975	\$0	\$0
	Personal Services	\$36,273	\$0	\$36,273	\$0	\$0
	Personal Services	\$178,151	\$0	\$178,151	\$0	\$0
	Personal Services	\$248,898	\$24,895	\$224,003	\$0	\$0
	Personal Services	\$99,962	\$0	\$99,962	\$0	\$0
	Personal Services	\$393,564	\$0	\$393,564	\$0	\$0
	Office Of Expedited Settlement Program Costs	\$10,820	\$0	\$10,820	\$0	\$0
	Personal Services	\$62,433	\$0	\$62,433	\$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	\$97,770	\$0	\$0	\$97,770	\$0
	Supplemental Amortization Equalization Disbursement	(\$1,341,657)	(\$51,303)	(\$1,192,584)	(\$97,770)	\$0
	Personal Services	\$100,268	\$0	\$100,268	\$0	\$0
	Personal Services	\$51,303	\$51,303	\$0	\$0	\$0
	Personal Services	\$25,559	\$0	\$25,559	\$0	\$0
	Personal Services	\$38,093	\$0	\$38,093	\$0	\$0
	Personal Services	\$182,310	\$0	\$182,310	\$0	\$0
	Personal Services	\$259,603	\$0	\$259,603	\$0	\$0

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Supplemental Amortization Equalization Disburseme

	Personal Services	\$120,706	\$0	\$120,706	\$0	\$0
	Personal Services	\$380,681	\$0	\$380,681	\$0	\$0
	Office Of Expedited Settlement Program Costs	\$12,363	\$0	\$12,363	\$0	\$0
	Personal Services	\$73,001	\$0	\$73,001	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Supplemental Amortization Equalization Disbursement	\$1,711,969	\$50,094	\$1,550,846	\$98,307	\$12,722
Total FY 2016-17 Total		\$1,711,969	\$50,094	\$1,550,846	\$98,307	\$12,722

FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Supplemental Amortization Equalization Disbursement	\$1,862,731	\$68,053	\$1,676,334	\$110,105	\$8,239
Total FY 2017-18 Total		\$1,862,731	\$68,053	\$1,676,334	\$110,105	\$8,239

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

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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
	Personal Services	\$4,925	\$0	\$0	\$4,925	\$0
	Short-term Disability	(\$41,522)	(\$2,456)	(\$34,141)	(\$4,925)	\$0
	Personal Services	\$4,804	\$0	\$4,804	\$0	\$0
	Personal Services	\$1,025	\$1,025	\$0	\$0	\$0
	Personal Services	\$1,129	\$0	\$1,129	\$0	\$0
	Personal Services	\$1,838	\$0	\$1,838	\$0	\$0
	Personal Services	\$9,026	\$0	\$9,026	\$0	\$0
	Personal Services	\$15,610	\$1,431	\$14,179	\$0	\$0
	Personal Services	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$3,165	\$0	\$3,165	\$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	\$5,031	\$0	\$0	\$5,031	\$0
	Short-term Disability	(\$62,877)	(\$2,622)	(\$55,224)	(\$5,031)	\$0
	Personal Services	\$4,483	\$0	\$4,483	\$0	\$0
	Personal Services	\$2,622	\$2,622	\$0	\$0	\$0
	Personal Services	\$1,143	\$0	\$1,143	\$0	\$0
	Personal Services	\$1,718	\$0	\$1,718	\$0	\$0
	Personal Services	\$8,660	\$0	\$8,660	\$0	\$0
	Personal Services	\$12,402	\$0	\$12,402	\$0	\$0
	Personal Services	\$5,396	\$0	\$5,396	\$0	\$0
	Personal Services	\$18,158	\$0	\$18,158	\$0	\$0
	Personal Services	\$3,264	\$0	\$3,264	\$0	\$0
Total FY 2015-16 Transfers		\$0	\$0	\$0	\$0	\$0

FY 2017-18 BUDGET REQUEST - REGULATORY AGENCIES

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Short-term Disability (STD) Transfers

FY 2016-17						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Short-term Disability	\$68,255	\$2,000	\$61,826	\$3,925	\$504
Total FY 2016-17 Total		\$68,255	\$2,000	\$61,826	\$3,925	\$504

FY 2017-18						
Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Short-term Disability	\$70,521	\$2,576	\$63,465	\$4,168	\$312
Total FY 2017-18 Total		\$70,521	\$2,576	\$63,465	\$4,168	\$312