

Regulatory Agencies
FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	--------------	------------	----------------------	---------------

FY 2015-16
Salary Survey

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services	Salary Survey	(\$124,422)	(\$12,382)	(\$86,316)	(\$25,724)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$25,724	\$0	\$0	\$25,724	\$0
09. Division of Professions and Occupations	Personal Services	\$98,698	\$12,382	\$86,316	\$0	\$0
09. Division of Professions and Occupations	Office Of Expedited Settlement	\$0	\$0	\$0	\$0	\$0
09. Division of Professions and Occupations	Program Costs	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services	Merit Pay	(\$131,446)	\$0	(\$106,140)	(\$25,306)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$25,306	\$0	\$0	\$25,306	\$0
09. Division of Professions and Occupations	Personal Services	\$106,140	\$0	\$106,140	\$0	\$0
09. Division of Professions and Occupations	Office Of Expedited Settlement	\$0	\$0	\$0	\$0	\$0
09. Division of Professions and Occupations	Program Costs	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services	Health, Life, and Dental	(\$3,787,399)	(\$121,741)	(\$3,433,461)	(\$232,197)	\$0

Regulatory Agencies

FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services	Personal Services	\$232,197	\$0	\$0	\$232,197	\$0
02. Division of Banking	Personal Services	\$233,929	\$0	\$233,929	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$71,356	\$0	\$71,356	\$0	\$0
05. Division of Financial Services	Personal Services	\$97,886	\$0	\$97,886	\$0	\$0
06. Division of Insurance	Personal Services	\$518,205	\$0	\$518,205	\$0	\$0
07. Public Utilities Commission	Personal Services	\$763,644	\$0	\$763,644	\$0	\$0
08. Division of Real Estate	Personal Services	\$389,872	\$0	\$389,872	\$0	\$0
09. Division of Professions and Occupations	Personal Services	\$1,218,894	\$121,741	\$1,097,153	\$0	\$0
09. Division of Professions and Occupations	Office Of Expedited Settlement Program Costs	\$50,015	\$0	\$50,015	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations	Personal Services	\$211,401	\$0	\$211,401	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Amortization Equalization Disbursement	(\$1,419,367)	(\$53,114)	(\$1,265,055)	(\$101,198)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$101,198	\$0	\$0	\$101,198	\$0
02. Division of Banking	Personal Services	\$103,807	\$0	\$103,807	\$0	\$0
03. Civil Rights Division	Personal Services	\$53,114	\$53,114	\$0	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$26,461	\$0	\$26,461	\$0	\$0

Regulatory Agencies

FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Division of Financial Services	Personal Services	\$39,401	\$0	\$39,401	\$0	\$0
06. Division of Insurance	Personal Services	\$196,491	\$0	\$196,491	\$0	\$0
07. Public Utilities Commission	Personal Services	\$280,279	\$0	\$280,279	\$0	\$0
08. Division of Real Estate	Personal Services	\$124,967	\$0	\$124,967	\$0	\$0
09. Division of Professions and Occupations	Personal Services	\$405,258	\$0	\$405,258	\$0	\$0
09. Division of Professions and Occupations	Office Of Expedited Settlement Program Costs	\$12,814	\$0	\$12,814	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations	Personal Services	\$75,577	\$0	\$75,577	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Supplemental Amortization Equalization Disbursement	(\$1,341,657)	(\$51,303)	(\$1,192,584)	(\$97,770)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$97,770	\$0	\$0	\$97,770	\$0
02. Division of Banking	Personal Services	\$100,268	\$0	\$100,268	\$0	\$0
03. Civil Rights Division	Personal Services	\$51,303	\$51,303	\$0	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$25,559	\$0	\$25,559	\$0	\$0
05. Division of Financial Services	Personal Services	\$38,093	\$0	\$38,093	\$0	\$0
06. Division of Insurance	Personal Services	\$182,310	\$0	\$182,310	\$0	\$0

Regulatory Agencies

FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Public Utilities Commission	Personal Services	\$259,603	\$0	\$259,603	\$0	\$0
08. Division of Real Estate	Personal Services	\$120,706	\$0	\$120,706	\$0	\$0
09. Division of Professions and Occupations	Personal Services	\$380,681	\$0	\$380,681	\$0	\$0
09. Division of Professions and Occupations	Office Of Expedited Settlement Program Costs	\$12,363	\$0	\$12,363	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations	Personal Services	\$73,001	\$0	\$73,001	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Short-term Disability	(\$62,877)	(\$2,622)	(\$55,224)	(\$5,031)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$5,031	\$0	\$0	\$5,031	\$0
02. Division of Banking	Personal Services	\$4,483	\$0	\$4,483	\$0	\$0
03. Civil Rights Division	Personal Services	\$2,622	\$2,622	\$0	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$1,143	\$0	\$1,143	\$0	\$0
05. Division of Financial Services	Personal Services	\$1,718	\$0	\$1,718	\$0	\$0
06. Division of Insurance	Personal Services	\$8,660	\$0	\$8,660	\$0	\$0
07. Public Utilities Commission	Personal Services	\$12,402	\$0	\$12,402	\$0	\$0
08. Division of Real Estate	Personal Services	\$5,396	\$0	\$5,396	\$0	\$0
09. Division of Professions and Occupations	Personal Services	\$18,158	\$0	\$18,158	\$0	\$0

Regulatory Agencies

Schedule 8

FY 2018-19 Budget Request

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
10. Division of Securities, (A) Division of Professions and Occupations	Personal Services	\$3,264	\$0	\$3,264	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Salary Survey	(\$51,472)	\$0	(\$51,472)	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$1,781	\$0	\$1,781	\$0	\$0
06. Division of Insurance	Personal Services	\$13,017	\$0	\$13,017	\$0	\$0
07. Public Utilities Commission	Personal Services	\$2,491	\$0	\$2,491	\$0	\$0
08. Division of Real Estate	Personal Services	\$2,598	\$0	\$2,598	\$0	\$0
09. Division of Professions and Occupations	Personal Services	\$31,505	\$0	\$31,505	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations	Personal Services	\$80	\$0	\$80	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Health, Life, and Dental	(\$4,105,523)	(\$119,053)	(\$3,749,831)	(\$236,639)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$236,639	\$0	\$0	\$236,639	\$0
02. Division of Banking	Personal Services	\$261,040	\$0	\$261,040	\$0	\$0

Regulatory Agencies

FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Civil Rights Division	Personal Services	\$119,053	\$119,053	\$0	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$74,487	\$0	\$74,487	\$0	\$0
05. Division of Financial Services	Personal Services	\$99,111	\$0	\$99,111	\$0	\$0
06. Division of Insurance	Personal Services	\$483,861	\$0	\$483,861	\$0	\$0
07. Public Utilities Commission	Personal Services	\$698,911	\$0	\$698,911	\$0	\$0
08. Division of Real Estate	Personal Services	\$404,160	\$0	\$404,160	\$0	\$0
09. Division of Professions and Occupations	Personal Services	\$1,451,487	\$0	\$1,451,487	\$0	\$0
09. Division of Professions and Occupations	Office Of Expedited Settlement Program Costs	\$42,009	\$0	\$42,009	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations	Personal Services	\$234,765	\$0	\$234,765	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Amortization Equalization Disbursement	(\$1,657,238)	(\$50,621)	(\$1,507,275)	(\$99,342)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$99,342	\$0	\$0	\$99,342	\$0
02. Division of Banking	Personal Services	\$130,320	\$0	\$130,320	\$0	\$0
03. Civil Rights Division	Personal Services	\$50,621	\$50,621	\$0	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$31,082	\$0	\$31,082	\$0	\$0
05. Division of Financial Services	Personal Services	\$43,940	\$0	\$43,940	\$0	\$0

Regulatory Agencies

Schedule 8

FY 2018-19 Budget Request

Centrally Appropriated Personal Services Transfers		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Division of Insurance	Personal Services	\$219,385	\$0	\$219,385	\$0	\$0
07. Public Utilities Commission	Personal Services	\$314,035	\$0	\$314,035	\$0	\$0
08. Division of Real Estate	Personal Services	\$144,793	\$0	\$144,793	\$0	\$0
09. Division of Professions and Occupations	Personal Services	\$519,591	\$0	\$519,591	\$0	\$0
09. Division of Professions and Occupations	Office Of Expedited Settlement Program Costs	\$15,038	\$0	\$15,038	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations	Personal Services	\$89,091	\$0	\$89,091	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Supplemental Amortization Equalization Disbursement	(\$1,638,499)	(\$50,094)	(\$1,490,098)	(\$98,307)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$98,307	\$0	\$0	\$98,307	\$0
02. Division of Banking	Personal Services	\$127,487	\$0	\$127,487	\$0	\$0
03. Civil Rights Division	Personal Services	\$50,094	\$50,094	\$0	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$30,758	\$0	\$30,758	\$0	\$0
05. Division of Financial Services	Personal Services	\$43,482	\$0	\$43,482	\$0	\$0
06. Division of Insurance	Personal Services	\$217,100	\$0	\$217,100	\$0	\$0
07. Public Utilities Commission	Personal Services	\$310,763	\$0	\$310,763	\$0	\$0
08. Division of Real Estate	Personal Services	\$143,285	\$0	\$143,285	\$0	\$0

Regulatory Agencies

FY 2018-19 Budget Request

Schedule 8

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
09. Division of Professions and Occupations Personal Services	\$514,179	\$0	\$514,179	\$0	\$0
09. Division of Professions and Occupations Office Of Expedited Settlement Program Costs	\$14,881	\$0	\$14,881	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations Personal Services	\$88,163	\$0	\$88,163	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office and Administrative Services	Short-term Disability	(\$65,388)	(\$2,000)	(\$59,463)	(\$3,925)	\$0
01. Executive Director's Office and Administrative Services	Personal Services	\$3,925	\$0	\$0	\$3,925	\$0
02. Division of Banking	Personal Services	\$4,959	\$0	\$4,959	\$0	\$0
03. Civil Rights Division	Personal Services	\$2,000	\$2,000	\$0	\$0	\$0
04. Office of Consumer Counsel	Personal Services	\$1,230	\$0	\$1,230	\$0	\$0
05. Division of Financial Services	Personal Services	\$1,739	\$0	\$1,739	\$0	\$0
06. Division of Insurance	Personal Services	\$8,684	\$0	\$8,684	\$0	\$0
07. Public Utilities Commission	Personal Services	\$12,431	\$0	\$12,431	\$0	\$0
08. Division of Real Estate	Personal Services	\$5,731	\$0	\$5,731	\$0	\$0
09. Division of Professions and Occupations	Personal Services	\$20,567	\$0	\$20,567	\$0	\$0
09. Division of Professions and Occupations	Office Of Expedited Settlement Program Costs	\$595	\$0	\$595	\$0	\$0
10. Division of Securities, (A) Division of Professions and Occupations	Personal Services	\$3,527	\$0	\$3,527	\$0	\$0

Regulatory Agencies

Schedule 8

FY 2018-19 Budget Request

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total	\$0	\$0	\$0	\$0	\$0

FY 2017-18

**Centrally Appropriated
Personal Services Line
Items**

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Health, Life, and Dental	\$4,591,610	\$205,432	\$4,135,242	\$238,099	\$12,837
01. Executive Director's Office and Administrative Services	Short-term Disability	\$70,408	\$2,576	\$63,352	\$4,168	\$312
01. Executive Director's Office and Administrative Services	Amortization Equalization Disbursement	\$1,859,709	\$68,060	\$1,673,296	\$110,144	\$8,209
01. Executive Director's Office and Administrative Services	Supplemental Amortization Equalization Disbursement	\$1,859,709	\$68,060	\$1,673,296	\$110,144	\$8,209
01. Executive Director's Office and Administrative Services	Salary Survey	\$708,752	\$25,931	\$637,718	\$41,960	\$3,143
01. Executive Director's Office and Administrative Services	Merit Pay	\$299,867	\$11,268	\$269,082	\$18,848	\$669
Total -- Long Bill		\$9,390,055	\$381,327	\$8,451,986	\$523,363	\$33,379

Regulatory Agencies

Schedule 8

FY 2018-19 Budget Request

Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	--------------	------------	----------------------	---------------

FY 2018-19

**Centrally Appropriated
Personal Services Line
Items**

Long Bill Section	Line Item					
01. Executive Director's Office and Administrative Services	Health, Life, and Dental	\$4,959,137	\$192,986	\$4,430,048	\$272,833	\$63,270
01. Executive Director's Office and Administrative Services	Short-term Disability	\$65,876	\$2,285	\$58,706	\$3,929	\$956
01. Executive Director's Office and Administrative Services	Amortization Equalization Disbursement	\$1,957,010	\$67,869	\$1,744,009	\$116,736	\$28,396
01. Executive Director's Office and Administrative Services	Supplemental Amortization Equalization Disbursement	\$1,957,010	\$67,869	\$1,744,009	\$116,736	\$28,396
01. Executive Director's Office and Administrative Services	Salary Survey	\$1,981,000	\$70,052	\$1,771,491	\$117,856	\$21,601
01. Executive Director's Office and Administrative Services	Merit Pay	\$299,867	\$11,268	\$269,082	\$18,848	\$669
Total -- Long Bill		\$11,219,900	\$412,329	\$10,017,345	\$646,938	\$143,288