

FY 2017-18 BUDGET REQUEST - REVENUE

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	\$206,513	\$195,238	\$11,275	\$0	\$0
	Health, Life, and Dental	\$0	\$0	\$0	\$0	\$0
	Short-term Disability	\$0	\$0	\$0	\$0	\$0
	Amortization Equalization Disbursement	\$0	\$0	\$0	\$0	\$0
	Supplemental Amortization Equalization Disbursement	\$0	\$0	\$0	\$0	\$0
	Salary Survey	(\$1,882,386)	(\$984,502)	(\$897,884)	\$0	\$0
	Merit Pay	\$0	\$0	\$0	\$0	\$0
	Personal Services	\$10,468	\$10,468	\$0	\$0	\$0
	Personal Services	\$368,989	\$362,961	\$6,028	\$0	\$0
	Personal Services	\$177,051	\$145,845	\$31,206	\$0	\$0
	Fuel Tracking System	\$2,508	\$0	\$2,508	\$0	\$0
	Personal Services	\$33,607	\$33,607	\$0	\$0	\$0
	Personal Services	\$12,408	\$5,449	\$6,959	\$0	\$0
	Personal Services	\$405,325	\$217,886	\$187,439	\$0	\$0
	Ignition Interlock Program	\$5,287	\$0	\$5,287	\$0	\$0
	Personal Services	\$31,589	\$0	\$31,589	\$0	\$0
	Motorist Insurance Identification Database Program	\$4,118	\$0	\$4,118	\$0	\$0
	Emissions Program	\$22,646	\$0	\$22,646	\$0	\$0
	Personal Services	\$10,112	\$481	\$9,631	\$0	\$0
	Personal Services	\$161,721	\$0	\$161,721	\$0	\$0
	Personal Services	\$54,110	\$12,567	\$41,543	\$0	\$0
	Personal Services	\$19,218	\$0	\$19,218	\$0	\$0
	Personal Services	\$46,853	\$0	\$46,853	\$0	\$0
	Personal Services	\$43,249	\$0	\$43,249	\$0	\$0
	Marijuana Enforcement	\$88,173	\$0	\$88,173	\$0	\$0
	Personal Services	\$178,441	\$0	\$178,441	\$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	\$78,637	\$76,548	\$2,089	\$0	\$0
	Salary Survey	(\$1,013,694)	(\$437,145)	(\$576,549)	\$0	\$0
	Personal Services	\$5,049	\$5,049	\$0	\$0	\$0
	Personal Services	\$194,032	\$179,357	\$14,675	\$0	\$0
	Personal Services	\$88,190	\$86,631	\$1,559	\$0	\$0
	Fuel Tracking System	\$971	\$0	\$971	\$0	\$0
	Personal Services	\$20,876	\$20,876	\$0	\$0	\$0
	Personal Services	\$9,590	\$0	\$9,590	\$0	\$0
	Personal Services	\$325,500	\$60,732	\$264,768	\$0	\$0
	Ignition Interlock Program	\$2,413	\$0	\$2,413	\$0	\$0
	Personal Services	\$23,580	\$3,698	\$19,882	\$0	\$0
	Emissions Program	\$10,584	\$0	\$10,584	\$0	\$0
	Personal Services	\$4,076	\$188	\$3,888	\$0	\$0
	Personal Services	\$64,034	\$0	\$64,034	\$0	\$0
	Personal Services	\$18,573	\$4,066	\$14,507	\$0	\$0
	Personal Services	\$9,052	\$0	\$9,052	\$0	\$0
	Personal Services	\$19,180	\$0	\$19,180	\$0	\$0
	Personal Services	\$16,318	\$0	\$16,318	\$0	\$0
	Marijuana Enforcement	\$43,125	\$0	\$43,125	\$0	\$0
	Personal Services	\$79,914	\$0	\$79,914	\$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
	Salary Survey	\$326,822	\$105,296	\$219,611	\$1,915	\$0
Total FY 2016-17 Total		\$326,822	\$105,296	\$219,611	\$1,915	\$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
	Salary Survey	\$2,063,548	\$884,630	\$1,176,480	\$2,438	\$0
Total FY 2017-18 Total		\$2,063,548	\$884,630	\$1,176,480	\$2,438	\$0