



North Carolina Department of Health and Human Services

Pat McCrory
Governor

April 23, 2013

Aldona Z. Wos, M.D.
Ambassador (Ret.)
Secretary DHHS

The Honorable Ralph Hise, Co-Chair
Senate Health Care Committee
North Carolina Senate
Room 1026, Legislative Building
Raleigh, NC 27601

The Honorable Louis Pate, Co-Chair
Senate Health Care Committee
North Carolina Senate
Room 1028, Legislative Building
Raleigh, NC 27601

Dear Senators Hise and Pate:

Section 10.20 of Session Law 2012-142 requires the Department of Health and Human Services to submit quarterly reports on the use of lapsed salary by funds by each Division.

The Department is pleased to submit the attached third quarterly report for the period July 1, 2012 through March 31, 2013 which includes the total amount of lapsed salary funds, the number of full-time equivalent positions comprising the lapsed salary funds, the Fund Code for each full-time equivalent position included in the number reported above, and the purposes for which the Department expended lapsed salary funds. The report details \$88,118,044 in federal and state funds, as well as other receipts, appropriated for salary. Though not used for salary, most has been used for other purposes.

Please direct all questions regarding this report to Jim Slate at (919) 855-4855.

Sincerely,

A handwritten signature in dark ink, appearing to read "Aldona Wos".

Aldona Wos, M.D.
Secretary

AW:js

Attachment

cc: Susan Morgan
Donnie Charleston
Pam Kilpatrick
Patricia Porter
Sarah Riser
Kristi Huff
Brandon Greife

Jim Slate
Adam Sholar

Legislative Library (one hard copy)
Representative Nelson Dollar
Representative Justin Burr
Reports@ncleg.net

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Telephone 919-855-4800 • Fax 919-715-4645

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The Honorable Marilyn Avila, Co-Chair
Appropriations Subcommittee on Health
and Human Services
North Carolina House of Representatives
Room 2217, Legislative Building
Raleigh, NC 27601

The Honorable Mark W. Hollo, Co-Chair
Appropriations Subcommittee on Health
and Human Services
North Carolina House of Representatives
Room 639, Legislative Office Building
Raleigh, NC 27603

The Honorable William D. Brisson, Co-Chair
Appropriations Subcommittee on Health
and Human Services
North Carolina House of Representatives
Room 405, Legislative Office Building
Raleigh, NC 27603

Dear Representatives Avila, Brisson and Hollo:

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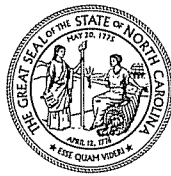
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The Honorable Mark W. Hollo, Chairman
House Health and Human Services Committee
North Carolina House of Representatives
Room 639, Legislative Office Building
Raleigh, NC 27603

The Honorable Bert Jones, Chairman
House Health and Human Services Committee
North Carolina House of Representatives
Room 416A, Legislative Office Building
Raleigh, NC 27603

Dear Representatives Hollo and Jones:

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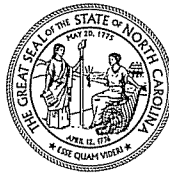
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Mark Trogdon, Director
Fiscal Research Division
Room 619, Legislative Office Building
Raleigh, NC 27603

Dear Mr. Trogdon:

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Appropriations on Health and Human Services
North Carolina Senate
Room 1026, Legislative Building
Raleigh, NC 27601

The Honorable Louis Pate, Co-Chair
Appropriations on Health and Human Services
North Carolina Senate
Room 1028, Legislative Building
Raleigh, NC 27601

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**Lapsed Salary Availability and Use - For first 3 quarters of SFY 12-13 (7/1/12-03/31/13)
Summary by Division (Detail by Division and Fund are included on separate tabs in the attached)**

Budget Code	Division	Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)					Lapsed Salary Usage
		Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	Amount	
14410	Central Administration	\$ 4,353,612	\$ 2,837,481	\$ 4,655	\$ 1,511,476	\$ 1,678,456	
14411	Division of Aging and Adult Services	\$ 364,211	\$ 283,782	\$ -	\$ 80,446	\$ 64,994	
14420	Division of Child Development	\$ 572,820	\$ 408,224	\$ -	\$ 164,596	\$ 305,250	
14430	Division of Public Health	\$ 14,383,318	\$ 6,129,638	\$ 2,075,090	\$ 6,178,587	\$ 6,625,054	
14440	Division of Social Services	\$ 2,704,662	\$ 943,418	\$ 62,509	\$ 1,138,946	\$ 906,856	
14445\46	Division of Medical Assistance\Health Choice	\$ 3,686,100	\$ 2,367,366	\$ -	\$ 1,318,734	\$ -	
14450	Serv. For the Blind & Deaf/Hard/Hearing	\$ 1,458,556	\$ 939,403	\$ 304,456	\$ 205,193	\$ 266,436	
14460	Division of Mental Health/DD/SAS	\$ 54,231,482	\$ 25,672,781	\$ -	\$ 28,558,701	\$ 54,547,777	
14470	Division of Health Services Regulation	\$ 2,676,293	\$ 1,426,023	\$ 348,306	\$ 901,964	\$ 1,024,283	
14480	Division of Vocational Rehabilitation Services	\$ 3,686,989	\$ 2,406,549	\$ 174,732	\$ 1,105,709	\$ 986,857	
Departmental Totals		\$ 88,118,044	\$ 43,414,664	\$ 2,969,748	\$ 41,164,352	\$ 66,405,963	

* Note that DMH has realigned funding from both actual and anticipated lapsed salaries within the state operated facility funds in order to budget sufficient funding to cover projected costs for overtime, shift premium, holiday pay and other staffing related costs.

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Central Admin

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant (max for Quarter)	Budget Revision #	Fund	Account To	Amount	Account Title To
1121	\$193,000	\$0	\$0	\$193,000	5.00	14-82	1121	531413	\$ 500	OT-Pay Undesignated
	\$0					14-82	1121	531631	\$ 75,000	Wkr Comp-Med Payments
	\$0					14-82	1121	532170	\$ 117,500	Admin Services-Temp
1121	\$6,200	\$0	\$0	\$6,200	1.00	12-208	1121	531213	\$ 600	Holiday Pay
	\$0					12-208	1121	531625	\$ 5,600	ST Disability Pay
1122	\$ 1,443,160	\$ 432,948	\$0	\$1,010,212	25.00					
						12-154	1122	531323	\$ 17,940	Personal Services Contractor
						12-154	1122	531513	\$ 1,373	Personal Services Contractor
						12-154	1123	531323	\$ 161,460	Personal Services Contractor
						12-154	1123	531513	\$ 12,352	Personal Services Contractor
						12-156*	1123	531423	\$ 194	Holiday Pay
						14-86	1122	531413	\$ 88	Overtime Pay
						14-86	1122	531423	\$ 1,285	Holiday Pay
						14-86	1122	531433	\$ 3,188	Shift Premium Pay
						14-86	1122	531443	\$ 25	Callback Pay
						14-86	1122	531576	\$ 3,728	Flex Spending
						14-86	1122	531631	\$ 5,295	Wkr Comp - Med Payments
						14-86	1122	532170	\$ 4,858	Admin Services
						14-92	1122	531576	\$ 587	Flex Spending
						12-194	1122	531423	\$ 163	Holiday Pay
						12-194	1122	531463	\$ 7,485	Longevity pay
						12-194	1122	531576	\$ 545	Flex Spending
						14-96	1122	531413	\$ 15,488	Overtime Pay
						14-96	1122	531423	\$ 4,247	Holiday Pay
						14-96	1122	531433	\$ 8,981	Shift Premium
						14-96	1122	531443	\$ 229	Callback Pay
						14-96	1122	531472	\$ 1,311	Personal Services Contractor
						14-96	1122	531576	\$ 11,162	Flex Spending
						14-96	1122	531631	\$ 8,152	Wkr Comp - Med Payments
						14-96	1122	532170	\$ 16,337	Admin Services
						14-98	1122	531523	\$ 103	Retirement***
						12-212	1123	531423	\$ 483	Holiday Pay
						12-212	1123	531463	\$ 1,945	Longevity Pay
						12-212	1123	531576	\$ 390	Flex Spending
						14-106	1122	531413	\$ 205	Overtime Pay
									\$ 289,599	Total usage for SFY 12-13 through Q3
2411	\$ 2,654,340.62	\$2,352,277	\$0	\$302,064	35.00	14-39	2411	531413	\$ 14,302	Overtime Pay
						14-39	2411	531423	\$ 1,241	Holiday Pay
						14-39	2411	531443	\$ 11	Callback Pay
						14-39	2411	531463	\$ 7,562	Longevity Pay
						14-39	2411	531576	\$ 1,419	Flexible Spending
						14-42	2411	531413	\$ 23,601	Overtime Pay

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division:

Central Admin

Fund	Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)					Lapsed Salary Usage				
	Total Lapsed Salaries and Fringes	Federal Share	Local\Other Share	State Share	# of Positions Vacant (max for Quarter)	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-42	2411	531423	\$ 1,353	Holiday Pay
						14-42	2411	531463	\$ 13,155	Longevity Pay
						14-42	2411	531576	\$ 1,578	Flexible Spending
						14-42	2411	531625	\$ 1,165	Short Term Disability
						14-44	2411	531413	\$ 17,101	Overtime Pay
						14-44	2411	531423	\$ 751	Holiday Pay
						14-44	2411	531463	\$ 1,875	Longevity Pay
						14-44	2411	531576	\$ 1,902	Flexible Spending
						14-44	2411	531625	\$ 6,163	Short Term Disability
						14-46	2411	532170002	\$ 356,850	Temporary Services
									\$ 450,029	Total usage for SFY 12-13 through Q3
2419	\$56,912	\$52,256	\$4,655	\$0	1.00	14-36	2419	531213	\$ 20,017	**see comment below
	\$0					14-37	2419	531213	\$ (20,017)	Reversing 14-36
Totals	\$4,353,612	\$2,837,481	\$4,655	\$1,511,476	67				\$1,678,456	

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Aging & Adult Services

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1110	\$81,097	\$65,051	\$0	\$16,046	2.00	14-44	1110	532170002		Admin Svc-Temp Agency- 24,376
1167	\$53,102	\$53,102	\$0	\$0	1.00	14-61		533110	\$48,103	General Office Supplies- 23,727
1260	\$8,669	\$6,502	\$0	\$2,167	-	14-55	1260	531561	\$ 585	EPA&SPA Longty Pay
1270	\$5,675	\$0	\$0	\$5,675	-	14-58	1270	531461	\$ 15	EPA&SPA Longty Pay
1410	\$23	\$17	\$0	\$23	S/R	14-50	1410	531462	\$ 23	EPA&SPA Longty Pay
1451	\$45,988	\$43,403	\$0	\$2,585	0.50	14-55	1451	532170002	\$ 15,923	Admin Svc-Temp Agency
1454	\$10,903	\$0	\$0	\$10,903						
1510	\$54,708	\$33,694	\$0	\$21,014	1.00					
1550	\$86,374	\$73,177	\$0	\$13,197	1.00	14-55	1550	531561	\$ 345	EPA&SPA Longty Pay
1570	\$17,672	\$8,836	\$0	\$8,836	1.00			8531562		
Totals	\$364,211	\$283,782	\$0	\$80,446	7				\$ 64,994	

DHHS Schedule of Lapseded Salary Usage **SFY 12-13**

Division: DCDEE

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-03/31/12)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1110	\$16,320			\$16,320	4.00		First Qtr. Revisions			
						14-0051	1110	531461	\$ 4,180	Longevity pay - Approp
1151	\$338,955	\$239,583		\$99,372	8.00	14-0051	1110	531631	\$ 84	Workers Comp Med Payments
						14-0049	1110	532170002	\$ 107,000	Admin Services-Temp Agency
1152	\$63,602	\$44,065		\$19,537	2.00	14-0051	1151	531576	\$ 6,000	Flexible Spending Plan
						14-0051	1151	532170002	\$ 5,000	Admin Services-Temp Agency
1161	\$68,175	\$68,175		\$0	2.00	14-0051	1152	531576	\$ 600	Flexible Spending Plan
						14-0051	1161	531576	\$ 400	Flexible Spending Plan
1380	\$85,768	\$56,401		\$29,367	4.00	14-0051	1161	532170002	\$ 25,000	Admin Services-Temp Agency
						14-0051	1380	531576	\$ 1,500	Flexible Spending Plan
						14-0051	1380	532170002	\$ 15,000	Admin Services-Temp Agency
						Second Qtr. Revisions				
						14-0052	1110	532191	\$ 1,077	Dual Employment Payments to Agency
						14-0060	1110	532170	\$ 5,000	Admin Services-Temp Agency
						14-0060	1110	531576	\$ 713	Flexible Spending Plan
						14-0060	1151	532170	\$ 7,000	Admin Services-Temp Agency
						14-0060	1151	531576	\$ 419	Flexible Spending Plan
						14-0064	1110	531462	\$ 3,908	Longevity pay-Receipt Supported
						14-0068	1110	531462	\$ 1,023	Longevity pay-Receipt Supported
						14-0068	1380	531463	\$ 10,000	Longevity pay-Undesignated
						Third Qtr. Revisions				
						14-0065	1110	531461	\$ 11,810	Longevity pay-Approp
						14-0065	1110	531463	\$ 2,400	Longevity pay-Undesignated
						14-0065	1110	531576	\$ 177	Flexible Spending Plan
						14-0065	1151	531461	\$ 2,700	Longevity pay-Approp
						14-0065	1151	531462	\$ 12,500	Longevity pay-Receipt Supported
						14-0065	1151	531576	\$ 1,209	Flexible Spending Plan
						14-0065	1152	531463	\$ 1,600	Longevity pay-Undesignated
						14-0065	1152	531576	\$ 28	Flexible Spending Plan
						14-0065	1161	531462	\$ 633	Longevity pay-Receipt Supported
						14-0065	1161	131576	\$ 4	Flexible Spending Plan
						14-0065	1161	531631	\$ 4,200	Workers Comp Med Payments
						14-0065	1380	531576	\$ 30	Flexible Spending Plan
						14-0069	1151	532170	\$ 20,000	Admin Services-Temp Agency
						14-0069	1161	532199	\$ 7,000	Miscellaneous Contractual Svcs.
						14-0069	1380	532170	\$ 15,000	Admin Services-Temp Agency
						14-0071	1110	531461	\$ 808	Longevity pay-Approp
						14-0071	1110	531572	\$ 3,836	Unemployment Expenses
						14-0071	1110	531576	\$ 165	Flexible Spending Plan
						14-0071	1151	531631	\$ 2,850	Workers Comp Med Payments
						14-0071	1152	531463	\$ 416	Longevity pay-Undesignated
						14-0071	1152	531576	\$ 136	Flexible Spending Plan
						14-0071	1380	531463	\$ 1,394	Longevity pay-Undesignated
						14-0071	1380	531576	\$ 330	Flexible Spending Plan
						14-0072	1110	532142	\$ 1,200	Video/Transmission Support Svcs.
						14-0072	1161	532170	\$ 8,598	Admin Services-Temp Agency
						14-0073	1110	531462	\$ 865	Longevity pay-Receipt Supported
						14-0073	1151	531461	\$ 7,300	Longevity pay-Approp
						14-0073	1151	531462	\$ 1,000	Longevity pay-Receipt Supported
						14-0073	1151	531576	\$ 2,572	Flexible Spending Plan
						14-0074	1380	531461	\$ 582	Longevity pay-Approp
						14-0074	1380	531576	\$ 3	Flexible Spending Plan
Totals	\$572,820	\$408,224	\$0	\$164,596	20				\$305,250	

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Public Health

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage For 3rd Quarter of SFY 12-13 (1/1/13-3/31/13)					
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To	
						14 518	1110	531422	\$ (172)	Holiday Pay	
						14 518	1110	531576	\$ (493)	Flex	
						14 526	1110	531313	\$ (26,322)	Temps	
						14 526	1110	531413	\$ (556)	Straight OT	
						14 526	1110	531423	\$ (402)	Holiday Pay	
						14 526	1110	531463	\$ (18,029)	Longevity	
						14 526	1110	531631	\$ (1,543)	Workers Comp	
						14 581	1110	532170002	\$ (20,264)	Temps	
						14 581	1110	532170002	\$ (259,672)	Temps	
						12 541	1110	532170002	\$ (35,000)	Temps	
						12 571	1110	532170002	\$ (23,073)	Temps	
						14 589	1110	531313	\$ (8,922)	Temps	
						14 589	1110	531413001	\$ (817)	Overtime	
						14 589	1110	531423	\$ (168)	Holiday Pay	
						14 589	1110	531463	\$ (4,281)	Longevity	
						14 589	1110	531572	\$ (1,056)	Unemployment	
						14 589	1110	531651	\$ (905)	Compensation Board Members	
						12 590	1110	532913	\$ (11,489)	Liability Insurance	
1110	\$888,741	\$401,607	\$0	\$487,132	15.00	12 590	1110	535840	\$ (14)	Service Awards	
						14 529	1151	531422	\$ (190)	Holiday Pay	
						14 587	1151	531412001	\$ (556)	Over-Time Pay - Straight Time	
						14 587	1151	531412	\$ (1,526)	Over time	
						14 587	1151	531422	\$ (69)	Holiday Pay	
1151	\$30,438	\$0	\$30,438	\$0	1.00	14 587	1151	531631	\$ (2,871)	Worker Comp	
						14 520	1152	531576	\$ (53)	Flex	
						14 521	1152	531576	\$ (619)	Flex	
						14 524	1152	531412	\$ (4,631)	Overtime	
						14 524	1152	531422	\$ (104)	Holiday	
						14 524	1152	531462	\$ (1,033)	Longevity	
						14 558	1152	531311	\$ (6,636)	Reg Temp Wages	
1152	\$167,917	\$25,497	\$106,976	\$35,447	4.00	14 588	1152	531461	\$ (32)	Longevity	
						14 520	1153	531311	\$ (1,864)	Temp Wages - State	
						14 588	1153	531311	\$ (7,683)	Temp Wages - State	
						14 588	1153	531411001	\$ (59)	Overtime-Straight Time	
1153	\$258,959	\$0	\$19,388	\$239,571	3.00	14 588	1153	531421	\$ (49)	Holiday	
						14 558	1161	532170002	\$ (63,247)	Admin Svc - Temp Agency	
						12 564	1161	532714	\$ (6,000)	Travel-In State	
						14 518	1161	531576	\$ (53)	Flex	
						14 520	1161	531421	\$ (35)	Holiday Pay	
1161	\$140,492	\$54,227	\$0	\$86,265	2.00	12 564	1161	532811	\$ (3,299)	Telephone	

Division: Public Health

DHHS Schedule of Lapsed Salary Usage **SFY 12-13**

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage For 3rd Quarter of SFY 12-13 (1/1/13-3/31/13)					
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To	
						14 588	1171	531461	\$ (811)	Longevity	
						14-507	1171	531461	\$ (609)	Longevity	
						14 524	1171	531576	\$ (26)	Flex	
						14 525	1171	531463	\$ (1,731)	Longevity	
						14 530	1171	531463	\$ (809)	Longevity	
						14 587	1171	531462	\$ (949)	Longevity	
						12 541	1171	532170002	\$ (11,500)	Temps	
						12 541	1171	534534	\$ (16,000)	PC/Printer Equipment	
1171	\$150,819	\$106,103	\$0	\$44,716	4.00	14 589	1171	531463	\$ (567)	Longevity	
						14 518	1172	531412	\$ (9)	OT-Receipts	
						14 518	1172	531576	\$ (182)	Flex	
						14 518	1172	531422	\$ (160)	Holiday Pay	
						14 520	1172	531311	\$ (6,336)	Temps	
						14 520	1172	531421	\$ (2,559)	Holiday Pay	
						14 588	1172	531311	\$ (4,374)	Temps	
						14 588	1172	531411	\$ (63)	OT-Appn	
						14 588	1172	531421	\$ (3,081)	Holiday Pay	
						14 587	1172	531412	\$ (60)	Over time	
1172	\$445,414	\$26,362	\$138,600	\$280,465	8.00	14 587	1172	531422	\$ (172)	Holiday Pay	
						14 587	1173	532170002	\$ (115,068)	Admin Svc - Temp Agency	
						14 524	1173	531412	\$ (959)	Overtime	
						14 524	1173	531422	\$ (226)	Holiday Pay	
1173	\$219,781	\$43,475	\$176,305	\$0	7.00	14 589	1173	531463	\$ (790)	Longevity	
						14 518	1174	531412	\$ (614)	Straight time OT	
						14 518	1174	531422	\$ (1,773)	Holiday Pay	
						14 518	1174	531462	\$ (1,721)	Longevity	
						14 518	1174	531576	\$ (5,186)	Flex	
						14 518	1174	531628	\$ (23,694)	ST Disability payment	
						14 518	1174	531631	\$ (15,511)	Worker Comp	
						14 518	1174	531312	\$ (5,814)	Temp Wages	
						14 520	1174	531421	\$ (39)	Holiday Pay	
						14 524	1174	531576	\$ (51)	Flex	
						14 524	1174	531576	\$ (197)	Flex	
						14 524	1174	531631	\$ (13,583)	Worker Comp	
						14 526	1174	531576	\$ (100)	Flex	
						14 588	1174	531421	\$ (73)	Holiday Pay	
						14 587	1174	531628	\$ (8,824)	ST Disability payment	
						14 587	1174	531631	\$ (25,963)	Worker Comp	
						14 587	1174	531312	\$ (4,189)	Temp Wages	
						14 587	1174	531412	\$ (1,204)	Straight time OT	
1174	\$1,058,813	\$214,484	\$558,224	\$286,104	29.00	14 587	1174	531422	\$ (5,605)	Holiday Pay	
						14 518	1175	531576	\$ (76)	Flex	
						14 518	1175	532170002	\$ (20,629)	Temp	
1175	\$457,305	\$378,109	\$0	\$79,195	8.00	12 590	1175	532913	\$ (23,626)	Liability Insurance	
						14 524	126C	531628	\$ (7,203)	ST Disability Payment	

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Public Health

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage For 3rd Quarter of SFY 12-13 (1/1/13-3/31/13)					
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To	
						14 524	126C	531462	\$ (14)	Longevity	
						14 537	126C	532140	\$ (38,980)	Other Information Tech	
						14 537	126C	532140	\$ (27,821)	Other Information Tech	
						14 525	126C	531463	\$ (1,800)	Longevity	
						14 525	126C	531631	\$ (3,402)	Workers Comp	
126C	\$167,484	\$152,491	\$0	\$14,991	3.00	14 589	126C	531463	\$ (2,486)	Longevity	
						14 524	1261	531422	\$ (116)	Holiday Pay	
						14 524	1261	531462	\$ (1,181)	Longevity	
						14 525	1261	531423	\$ (94)	Holiday Pay	
						14 588	1261	531461	\$ (585)	Longevity	
1261	\$514,746	\$399,210	\$43,353	\$72,184	10.00	14 587	1261	531462	\$ (940)	Longevity	
1262	\$197,675	\$61,750	\$0	\$135,925	2.00	14 524	1262	531312	\$ (11,021)	Reg Temp Wages	
							1262	531312	\$ (17,575)	Regular Temp Wages	
1263	\$0	\$0	\$0	\$0	0.00	Pending	1263	531631	\$ (7,643)	Workers Comp - Medical Payment	
						14 518	1264	531422	\$ (1,753)	Holiday Pay	
						14 518	1264	531462	\$ (2,210)	Longevity	
						14 518	1264	531576	\$ (1,210)	Flex	
						14 518	1264	531631	\$ (1,347)	Workers Comp	
						14 525	1264	531423	\$ (506)	Holiday Pay	
1264	\$397,781	\$397,781	\$0	\$0	6.00	14 587	1264	531631	\$ (1,589)	Workers Comp	
						12 506	1271	533900	\$ (64,597)	Other Materials & Supplies	
						12 568	1271	532860	\$ (33,105)	Advertising	
						14 521	1271	531423	\$ (227)	Holiday	
						14 521	1271	531463	\$ (1,459)	Longevity	
						14 521	1271	531576	\$ (957)	Flex	
						14 524	1271	531462	\$ (8,573)	Longevity	
						14 525	1271	531423	\$ (257)	Holiday	
						14 525	1271	531463	\$ (3,322)	Longevity	
						14 529	1271	531576	\$ (190)	Flex	
						12 568	1271	532860	\$ (9,043)	Advertising	
						14 500	1271	532170002	\$ (25,000)	Temps	
						14 500	1271	532170002	\$ (30,000)	Temps	
						14 589	1271	531463	\$ (6,504)	Longevity	
						14 589	1271	531576	\$ (23)	Flex	
1271	\$1,016,600	\$722,353	\$0	\$294,251	20.00	14 589	1271	531572	\$ (3,151)	Unemployment	
						12 590	1271	532913	\$ (2,897)	Liability Insurance	
1272	\$218,659	\$218,659	\$0	\$0	4.00	14 589	1272	531423	\$ (26)	Holiday Pay	
								531572	\$ (6,903)	Unemployment	
1273	\$58,921	\$0	\$58,921	\$0	1.00	14 518	13A1	531462	\$ (879)	Longevity	
						14 521	13A1	531463	\$ (198)	Longevity	
						14 521	13A1	531625	\$ (4,000)	Disability	

Division: Public Health

DHHS Schedule of Lapsed Salary Usage **SFY 12-13**

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage For 3rd Quarter of SFY 12-13 (1/1/13-3/31/13)				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
						14 587	13A1	531422	\$ (58)	Holiday Pay
						14 587	13A1	531576	\$ (19)	Flex time
						14 589	13A1	531423	\$ (112)	Holiday Pay
						14 589	13A1	531463	\$ (580)	Longevity
						12 590	13A1	532811	\$ (157)	Telephone
13A1	\$333,176	\$145,218	\$0	\$187,958	5.00	12 590	13A1	532814	\$ (301)	Cell Phone
						14 518	13A2	531422	\$ (89)	Holiday Pay
						14 518	13A2	531462	\$ (3,926)	Longevity
						14 518	13A2	531562	\$ (3,323)	Medical
						14 518	13A2	531576	\$ (179)	Flex
13A2	\$366,605	\$366,605	\$0	\$0	5.00	14 587	13A2	531422	\$ (292)	Holiday Pay
						14 521	13B0	531463	\$ (1,238)	Longevity
						14 521	13B0	531576	\$ (1,544)	Flex
						14 521	13B0	531625	\$ (5,104)	St Disability Payment
						14 589	13B0	531625	\$ (3,183)	St Disability Payment
13B0	\$282,064	\$73,925	\$0	\$208,140	5.00	14 589	13B0	531572	\$ (76,676)	Unemployment
						14 518	1311	531422	\$ (55)	Holiday Pay
						14 518	1311	531462	\$ (3,486)	Longevity
						14 518	1311	531631	\$ (6,701)	Workers Comp
						14 518	1311	532170	\$ (915)	Admin Services
						14 521	1311	531413	\$ (231)	OT
						14 521	1311	531423	\$ (57)	Holiday Pay
						14 521	1311	531631	\$ (50,954)	Workers Comp
						14 588	1311	531461	\$ (521)	Longevity
						14 587	1311	531422	\$ (96)	Holiday Pay
						14 587	1311	531462	\$ (247)	Longevity
						14 587	1311	531631	\$ (4,239)	Workers Comp
						14 589	1311	531413	\$ (128)	OT
						14 589	1311	141572	\$ (7,944)	Unemployment
1311	\$558,926	\$447,085	\$0	\$111,839	13.00	14 589	1311	531631	\$ (600)	Workers Comp
						14 518	1312	531576	\$ (106)	Flex
						14 520	1312	531421	\$ (636)	Holiday Pay
						14 520	1312	531576	\$ (103)	Flex
						14 521	1312	531576	\$ (69)	Flex
						14 588	1312	531421	\$ (58)	Overtime
						14 588	1312	531461	\$ (5)	Longevity
1312	\$27,071	\$0	\$0	\$27,071	-	12 590	1312	532913	\$ (3,000)	Liability Insurance
						14 587	1313	531422	\$ (65)	Holiday
1313	\$15,430	\$15,430	\$0	\$0	-	14 524	1313	531422	\$ (66)	Holiday
1320	\$113,114	\$113,114	\$0	\$0	2.00					
						14 526	1331	531631	\$ (54,960)	Workers Comp - Medical Pymt

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Public Health

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage For 3rd Quarter of SFY 12-13 (1/1/13-3/31/13)					
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To	
1331	\$228,126	\$228,126	\$0	\$0	4.00	14 526	1331	531463	\$ (45,040)	Longevity	
						14 518	1332	531576	\$ (153)	Flex	
						14 521	1332	531423	\$ (137)	Holiday Pay	
						14 521	1332	531463	\$ (676)	Longevity	
						14 521	1332	531576	\$ (605)	Flex	
						14 525	1332	531463	\$ (13)	Holiday Pay	
						14 526	1332	532170002	\$ (16,000)	Temps	
						12 564	1332	532811	\$ (40,000)	Telephone	
						12 564	1332	532521	\$ (23,449)	Motor Fleet	
						14 559	1332	532170002	\$ (88,040)	Temps	
						14 589	1332	531423	\$ (55)	Holiday Pay	
						14 589	1332	531463	\$ (1,042)	Longevity	
1332	\$659,340	\$347,994	\$105,110	\$206,231	13.00	14 589	1332	531572	\$ (814)	Unemployment	
						14-336	1370	532170002	\$ (13,000)	Admin Svc - Temp Agency	
1370	\$24,020	\$24,020	\$0	\$0	-	14-518	1370	531576	\$ (18)	flex	
14A0	\$17,303	\$7,265	\$0	\$10,035	-	14 589	14A0	531423	\$ (167)	holiday pay	
						14 521	14A0	531423	\$ (84)	Holiday Pay	
						14 589	1421	531463	\$ (706)	Longevity	
						14-489	1421	532170002	\$ (10,000)	Admin Svc - Temp Agency	
1421	\$50,430	\$38,233	\$0	\$12,197	-	14 521	1421	531463	\$ (133)	Longevity	
						12-508	1441	537161	\$ (4,000,000)	DCDEE Pre-K Lapsing Transfer	
						14 520	1441	531421	\$ (386)	Holiday Pay	
						14 520	1441	531576	\$ (26,500)	Flex	
						14 520	1441	531627	\$ (25,360)	Disability	
						14 520	1441	531631	\$ (12,324)	Workers Comp	
						14 528	1441	532170	\$ (599)	Admin Services	
						14 528	1441	532210	\$ (56,680)	Energy Services, electrical	
						14 517	1441	532170002	\$ (415,803)	Temps	
						12 559	1441	532170002	\$ (34,348)	Temps	
						12 559	1441	532210	\$ (106,824)	Energy Services, electrical	
						12 559	1441	532812	\$ (125,589)	Telecommunication charges	
						12 559	1441	534511	\$ (71,496)	Furn Office	
1441	\$4,876,081	\$679,437	\$837,774	\$3,358,869	104.25	12 559	1441	534521	\$ (76,552)	Office Equipment	
						14 518	1460	531631	\$ (12,881)	Workers Comp - Medical Pymt	
						14 518	1460	531462	\$ (231)	longevity	
						14 521	1460	531463	\$ (10,155)	longevity	
						14 521	1460	531631	\$ (1,040)	Workers Comp	
						14 587	1460	531462	\$ (476)	longevity	
						14 589	1460	531463	\$ (5,548)	longevity	
Totals	\$14,383,318	\$6,129,638	\$2,075,090	\$6,178,587	288.25				\$ 6,625,054		

Division:

Social Services

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-03/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1110	\$696,395	\$195,952	\$0	\$377,717	16.00	14-44	1110	531463	\$ 13,695	Longevity Pay Q3
1160	\$122,881	\$57,495	\$0	\$57,663	2.00	14-40	1110	531423	\$ 7	Holiday Pay Q2
1331	\$78,949	\$23,217	\$0	\$35,526	2.00	12-101	1110	531572	\$ 261,540	Unemp. Comp Q1
1371	\$866,676	\$349,643	\$0	\$307,138	26.00	12-109	1110	531572	\$ 217,488	Unemp. Comp Q3
1372	\$317,394	\$121,334	\$62,509	\$78,017	9.00	14-39	1110	531576	\$ 1,252	Flex Spending Savings Q1
1384	\$47,332	\$31,421	\$0	\$0	1.00	14-40	1110	531576	\$ 1,189	Flex Spending Savings Q2
1430	\$141,476	\$33,229	\$0	\$87,963	3.00	14-44	1110	531576	\$ 1,172	Flex Spending Savings Q3
1481	\$110,478	\$6,144	\$0	\$101,641	3.00	14-39	1110	531631	\$ 3,282	Workers Comp Q2
1482	\$43,579	\$14,930	\$0	\$0	1.00	14-44	1110	531631	\$ 1,103	Workers Comp Q3
1492	\$13,711	\$0	\$0	\$0	1.00	14-44	1110	532170002	\$ 21,086	Admin Svs -Temp Svs Q3
1531	\$154,813	\$75,568	\$0	\$33,288	4.00	14-44	1160	531413	\$ 58	OT Pay Q3
1532	\$110,978	\$34,485	\$0	\$59,993	2.00	14-44	1160	531423	\$ 89	Hol Pay Q3
						14-44	1160	531463	\$ 748	Longevity Pay Q3
						14-39	1160	531576	\$ 517	Flex Spending Savings Q1
						14-40	1160	531576	\$ 524	Flex Spending Savings Q2
						14-44	1160	531576	\$ 309	Flex Spending Savings Q3
						14-39	1160	531625	\$ 2,272	Sht Term Dis
						14-40	1160	531631	\$ 783	Workers Comp Q2
						14-44	1160	531631	\$ 1,837	Workers Comp Q3
						14-40	1160	532170002	\$ 3,327	Adm Svs - Temp Svs Q2
						14-44	1160	532170002	\$ 42,267	Admin Svs -Temp Svs Q3
						14-39	1331	531576	\$ 264	Flex Spending Savings Q1
						14-40	1331	531576	\$ 256	Flex Spending Savings Q2
						14-44	1331	531576	\$ 252	Flex Spending Savings Q3
						14-40	1331	531625	\$ 2,023	Sht Term Dis
						14-39	1331	531625	\$ 4,553	Sht Term Dis
						14-39	1331	532170002	\$ 7,189	Adm Svs - Temp Svs Q1
						14-40	1331	532170002	\$ 5,996	Adm Svs - Temp Svs Q2
						14-44	1331	532170002	\$ 9,231	Adm Svs - Temp Svs Q3
						14-39	1371	531423	\$ 62	Hol Pay Q1
						14-44	1371	531423	\$ 61	Hol Pay Q3
						14-39	1371	531576	\$ 1,625	Flex Spending Savings Q1
						14-40	1371	531576	\$ 1,557	Flex Spending Savings Q2
						14-44	1371	531576	\$ 1,613	Flex Spending Savings Q3
						14-39	1371	531625	\$ 9,172	Sht Term Dis Q1
						14-40	1371	531625	\$ 2,947	Sht Term Dis Q2
						14-39	1371	531631	\$ 29,691	Workers Comp Q1
						14-40	1371	531631	\$ 14,119	Workers Comp Q2
						14-44	1371	531631	\$ 27,716	Workers Comp Q3
						12-78	1371	532170002	\$ 41,702	Adm Svs - Temp Svs Q2
						14-44	1371	532170002	\$ 33,420	Adm Svs - Temp Svs Q3
						14-39	1372	531413	\$ 521	OT Pay Q1
						14-44	1372	531413	\$ 399	OT Pay Q3
						14-39	1372	531413001	\$ 4	Straight Time Pay Q1
						14-39	1372	531423	\$ 1,420	Hol Pay Q1
						14-40	1372	531423	\$ 1,597	Hol Pay Q2

DSS

Division:

Social Services

DHHS Schedule of Lapsed Salary Usage
SFY 12-13

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-03/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-44	1372	531423	\$ 1,886	Hol Pay Q3
						14-39	1372	531433	\$ 90	Shift Prem Q1
						14-39	1372	531576	\$ 736	Flex Spending Savings Q1
						14-40	1372	531576	\$ 728	Flex Spending Savings Q2
						14-44	1372	531576	\$ 773	Flex Spending Savings Q3
						14-39	1372	531625	\$ 5,208	Sht Term Dis Q1
						14-40	1372	531625	\$ 3,950	Sht Term Dis Q2
						14-44	1372	531625	\$ 11,277	Sht Term Dis Q3
						14-39	1372	531631	\$ 1,488	Workers Comp Q1
						14-40	1372	531631	\$ 2,046	Workers Comp Q2
						14-44	1372	531631	\$ 1,059	Workers Comp Q3
						14-44	1372	531433002	\$ 903	Shift Prem Q3
						14-39	1372	53217002	\$ 7,408	Adm Svs - Temp Svs Q1
						14-40	1372	53217002	\$ 5,836	Adm Svs - Temp Svs Q2
						14-44	1372	53217002	\$ 1,407	Adm Svs - Temp Svs Q3
						14-39	1381	531576	\$ 56	Flex Spending Savings Q1
						14-40	1381	531576	\$ 55	Flex Spending Savings Q2
						14-44	1381	531576	\$ 20	Flex Spending Savings Q3
						14-40	1381	53217002	\$ 1,693	Adm Svs - Temp Svs Q2
						14-40	1384	531576	\$ 334	Flex Spending Savings Q2
						14-44	1384	531576	\$ 167	Flex Spending Savings Q3
						14-40	1430	531413001	\$ 1	Straight Time Pay Q2
						14-40	1430	531423	\$ 126	Hol Pay Q2
						14-44	1430	531423	\$ 67	Hol Pay Q3
						14-44	1430	531463	\$ 5,421	Longevity Pay Q3
						14-39	1430	531576	\$ 449	Flex Spending Savings Q1
						14-40	1430	531576	\$ 423	Flex Spending Savings Q2
						14-44	1430	531576	\$ 374	Flex Spending Savings Q3
						14-44	1430	531631	\$ 1,411	Workers Comp Q3
						14-39	1430	532170002	\$ 9,245	Adm Svs - Temp Svs Q1
						14-40	1430	532170002	\$ 8,611	Adm Svs - Temp Svs Q2
						14-44	1430	532170002	\$ 11,960	Adm Svs - Temp Svs Q3
						14-40	1481	531463	\$ 1,013	Longevity Pay Q2
						14-44	1481	531463	\$ 2,156	Longevity Pay Q3
						14-39	1481	531576	\$ 257	Flex Spending Savings Q1
						14-40	1481	531576	\$ 270	Flex Spending Saving Q2
						14-44	1481	531576	\$ 310	Flex Spending Savings Q3
						14-40	1481	531631	\$ 686	Workers Comp Q2
						14-39	1482	531576	\$ 105	Flex Spending Savings Q1
						14-40	1482	531576	\$ 104	Flex Spending Savings Q2
						14-44	1482	531576	\$ 56	Flex Spending Savings Q3
						14-40	1492	531463	\$ 448	Longevity Pay Q2
						14-39	1492	531576	\$ 24	Flex Spending Savings Q1
						14-40	1492	531576	\$ 24	Flex Spending Savings Q2
						14-44	1492	531576	\$ 16	Flex Spending Savings Q3
						14-39	1531	531576	\$ 210	Flex Spending Savings Q1

Division: Social Services

DHHS Schedule of Lapsed Salary Usage
SFY 12-13

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-03/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-40	1531	531576	\$ 413	Flex Spending Savings Q2
						14-44	1531	531576	\$ 295	Flex Spending Savings Q3
						14-44	1532	531423	\$ 27	Holiday Pay Q3
						14-44	1532	531463	\$ 332	Longevity Pay Q3
						14-39	1532	531576	\$ 630	Flex Spending Savings Q1
						14-40	1532	531576	\$ 631	Flex Spending Savings Q2
						14-44	1532	531576	\$ 590	Flex Spending Savings Q3
						14-39	1532	531625	\$ 1,334	Sht Term Dis Q1
						14-40	1532	531625	\$ 6,889	Sht Term Dis Q2
						14-44	1532	531625	\$ 4,592	Sht Term Dis Q3
						14-39	1532	532170002	\$ 30,120	Adm Sys - Temp Sys Q1
						14-40	1532	532170002	\$ 11,876	Adm Sys - Temp Sys Q2
						14-44	1532	532170002	\$ 350	Adm Sys - Temp Sys Q3
Totals	\$2,704,662	\$943,418	\$62,509	\$1,138,946	70.00				\$ 906,866	

DHHS Schedule of Lapsed Salary Usage **SFY 12-13**

Division: DMA - Medicaid

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-03/31/12)							Lapsed Salary Usage			
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1101	\$3,603,477	\$2,306,225	\$0	\$1,297,252	59.00	None				

DHHS Schedule of Lapsed Salary Usage

SFY 12-13

Division: DMA - Health Choice

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-03/31/12)							Lapsed Salary Usage			
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1101	\$82,623	\$61,141	\$0	\$21,482	2.00	None				

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Services for the Blind

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1110	\$19,303	\$11,581		\$7,721		14/91	1110	531631	\$ 72,000	WK Comp Med Payments
1160	\$0				1.00	14/109	1160	531463	\$ 4,312	Longevity
1261	\$51,553		\$51,553			14/116	1160	531463	\$ 735	Longevity
						14/106	1261	531563	\$ 300	Health Insurance
						14/114	1261	531462	\$ 150	Longevity
						14/116	1261	531462	\$ 4,700	Longevity
1262	\$0					14/109	1262	531590	\$ 2,449	Workers Comp
						14/116	1262	531631	\$ 800	Workers Comp
1410	\$196,755		\$196,755		4.00	14/110	1410	531512	\$ 2,171	Social Security
	\$0					14/114	1410	531453	\$ 1,000	Dual Employment
	\$0					14/114	1410	531463	\$ 634	Longevity
						14/116	1410	531463	\$ 536	Longevity
						14/116	1410	531625	\$ 2,601	Disability
								1631	\$ 1,123	Workers Comp
1420	\$16,997			\$7,494	1.00	14/114	1451	531413	\$ 40	Overtime
1451	\$274,683	\$206,012	\$34,335	\$34,336	3.00	14/114	1451	531423	\$ 30	Holiday Pay
	\$0				1.00	14/107	1452	531453	\$ 4,150	Dual Employment
1452	\$124,686	\$112,217		\$12,469		14/93	1452	531463	\$ 9,000	Longevity
	\$0					14/96	1452	531423	\$ 80	Holiday Pay
	\$0					14/96	1452	5331563	\$ 30,000	Health Insurance
						14/116	1452	531563	\$ 27,000	Health Insurance
1481	\$672,172	\$528,999	\$0	\$143,173	11.00	14/194	1481	531590	\$ 1,000	Reserve for Staff Benefits
						14/94	1481	531625	\$ 16,000	Disability
						14/94	1481	531628	\$ 18,000	Disability Payments
						14/194	1481	531631	\$ 45,000	Workers Comp
						14/108	1481	531433	\$ 3,000	Shift Premium
						14/114	1481	531413	\$ 25	Overtime
						14/114	1481	531431	\$ 20	Premium Pay
						14/114	1481	531433	\$ 300	Shift Premium
						14/116	1481	531423	\$ 80	Holiday Pay
						14/116	1481	531433	\$ 6,600	Shift Pay
						14/116	1481	5311572	\$ 12,400	Unemploy Comp
1482	\$102,407	\$80,594	\$21,813							
Totals	\$1,458,566	\$939,403	\$304,456	\$205,193	21	14/116	1482	531462	\$ 200	Longevity
									\$ 266,436	

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHH

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1110	\$1,780,576	\$151,349	\$0	\$1,629,227	24.00	14-215	1110	531313	\$ 38,417	Regular Temp Wages - Undesignated
1110						14-215	1110	531413	\$ 1,108	OT Pay - Undesignated
1110						14-215	1110	531423	\$ 1,798	Holiday Pay - Undesignated
1110						14-215	1110	531576	\$ 9,440	Flex Spending Savings Account
1110						14-215	1110	531631	\$ 22,645	Workers Comp Medical Payments
1110						14-215	1110	531651	\$ 1,515	Compensation to Board Members
1110						14-242	1110	531313	\$ 3,413	Regular Temp Wages - Undesignated
1110						14-242	1110	531413	\$ 125	OT Pay - Undesignated
1110						14-242	1110	531423	\$ 1,043	Holiday Pay - Undesignated
1110						14-242	1110	531576	\$ 1,465	Flex Spending Savings Account
1110						14-242	1110	531631	\$ 385	Workers Comp Medical Payments
1110						14-242	1110	531651	\$ 315	Compensation to Board Members
1110						14-242	1110	532170	\$ 2,124	Admin Services
1110						14-263	1110	531313	\$ 15,000	Regular Temp Wages - Undesignated
1110						14-263	1110	531413	\$ 268	OT Pay - Undesignated
1110						14-263	1110	531423	\$ 780	Holiday Pay - Undesignated
1110						14-263	1110	531576	\$ 1,513	Flex Spending Savings Account
1110						14-263	1110	531631	\$ 3,221	Workers Comp Medical Payments
1110						14-263	1110	531651	\$ 225	Compensation to Board Members
1110						14-263	1110	532181	\$ 255	Workshop/Conf-Food Svc
1110						14-276	1110	531413	\$ 145	OT Pay - Undesignated
1110						14-276	1110	531576	\$ 1,510	Flex Spending Savings Account
1110						14-276	1110	531221	\$ 4,555	Time Limited Salaries - Approp
1110						14-773	1541	531222	\$ 2,142	Time Limited Salaries - Receipts
1541	\$478,329	\$139,510	\$0	\$338,819	6.00	14-773	1541	531254	\$ 1,900	SPA Teaching Supplement - Approp
1541						14-773	1541	531255	\$ 888	SPA Teaching Supplement - Receipts
1541						14-773	1541	531411	\$ 34,068	OT Pay - Appropriated
1541						14-773	1541	531412	\$ 15,915	OT Pay - Receipts
1541						14-773	1541	531421	\$ 2,094	Holiday Pay - Appropriated
1541						14-773	1541	531422	\$ 978	Holiday Pay - Receipts
1541						14-778	1541	531254	\$ 879	SPA Teaching Supplement - Approp
1541						14-778	1541	531255	\$ 411	SPA Teaching Supplement - Receipts
1541						14-778	1541	531411	\$ 13,339	OT Pay - Appropriated
1541						14-778	1541	531412	\$ 6,086	OT Pay - Receipts
1541						14-778	1541	531421	\$ 2,148	Holiday Pay - Appropriated
1541						14-778	1541	531422	\$ 1,004	Holiday Pay - Receipts
1541						14-778	1541	531431	\$ 13,226	Shift 10% Premium Pay - Appropriated
1541						14-778	1541	531432	\$ 6,178	Shift 10% Premium Pay - Receipts
1541						14-778	1541	532132	\$ 47,928	Other Provided Medical Services
1541						14-778	1541	532199	\$ 2,880	Misc Contractual Services
1541						14-782	1541	531222	\$ 13,178	Time Limited Salaries - Receipts
1541						14-782	1541	531254	\$ 880	SPA Teaching Supplement - Approp
1541						14-786	1541	531255	\$ 410	SPA Teaching Supplement - Receipts

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1541						14-786	1541	531311	\$ 2,678	Regular Temp Wages - Approp
1541						14-786	1541	531312	\$ 1,251	Regular Temp Wages - Receipts
1541						14-786	1541	531411	\$ 18,367	OT Pay - Appropriated
1541						14-786	1541	531412	\$ 7,265	OT Pay - Receipts
1541						14-786	1541	531431	\$ 15,811	Shift 10% Premium Pay - Appropriated
1541						14-786	1541	531432	\$ 7,386	Shift 10% Premium Pay - Receipts
1541						14-789	1541	531254	\$ 1,760	SPA Teaching Supplement - Approp
1541						14-789	1541	531255	\$ 824	SPA Teaching Supplement - Receipts
1541						14-789	1541	531311	\$ 3,810	Regular Temp Wages - Approp
1541						14-789	1541	531312	\$ 1,800	Regular Temp Wages - Receipts
1541						14-789	1541	531431	\$ 21,000	Shift 10% Premium Pay - Appropriated
1541						14-789	1541	531432	\$ 10,280	Shift 10% Premium Pay - Receipts
1541						14-794	1541	531254	\$ 1,300	SPA Teaching Supplement - Approp
1541						14-794	1541	531255	\$ 650	SPA Teaching Supplement - Receipts
1541						14-794	1541	531311	\$ 2,250	Regular Temp Wages - Approp
1541						14-794	1541	531312	\$ 1,000	Regular Temp Wages - Receipts
1541						14-794	1541	531411	\$ 20,500	OT Pay - Appropriated
1541						14-794	1541	531412	\$ 6,400	OT Pay - Receipts
1541						14-799	1541	531311	\$ 248	Regular Temp Wages - Approp
1541						14-799	1541	531312	\$ 147	Regular Temp Wages - Receipts
1541						14-799	1541	531411	\$ 7,598	OT Pay - Appropriated
1541						14-799	1541	531412	\$ 3,125	OT Pay - Receipts
1541						14-799	1541	531421	\$ 1,838	Holiday Pay - Appropriated
1541						14-799	1541	531422	\$ 858	Holiday Pay - Receipts
1541						14-799	1541	531431	\$ 14,799	Shift 10% Premium Pay - Appropriated
1541						14-799	1541	531432	\$ 6,596	Shift 10% Premium Pay - Receipts
1541						14-805	1541	531254	\$ 690	SPA Teaching Supplement - Approp
1541						14-805	1541	531255	\$ 278	SPA Teaching Supplement - Receipts
1541						14-805	1541	531311	\$ 1,309	Regular Temp Wages - Approp
1541						14-805	1541	531312	\$ 611	Regular Temp Wages - Receipts
1541						14-805	1541	531411	\$ 12,605	OT Pay - Appropriated
1541						14-805	1541	531412	\$ 5,323	OT Pay - Receipts
1541						14-805	1541	531421	\$ 1,862	Holiday Pay - Appropriated
1541						14-805	1541	531422	\$ 870	Holiday Pay - Receipts
1541						14-805	1541	531431	\$ 13,920	Shift 10% Premium Pay - Appropriated
1541						14-805	1541	531432	\$ 6,502	Shift 10% Premium Pay - Receipts
1541						14-817	1541	531254	\$ 258	SPA Teaching Supplement - Approp
1541						14-817	1541	531255	\$ 121	SPA Teaching Supplement - Receipts
1541						14-818	1541	531311	\$ 2,162	Regular Temp Wages - Approp
1541						14-818	1541	531411	\$ 11,061	OT Pay - Appropriated
1541						14-818	1541	531431	\$ 14,862	Shift 10% Premium Pay - Appropriated
1541						14-818	1541	531432	\$ 6,943	Shift 10% Premium Pay - Receipts
1541						14-818	1541	531628	\$ 341	Short Term Disability Payment - Receipts

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1541						14-820	1541	531312	\$ 1,010	Regular Temp Wages - Receipts
1541						14-820	1541	531412	\$ 4,180	OT Pay - Receipts
1561	\$4,515,329	\$1,316,946	\$0	\$3,198,382	67.50	14-218	1561	531628	\$ 2,900	Short Term Disability Payment - Receipts
1561						14-218	1561	532132	\$ 425,000	Other Provided Medical Services
1561						14-772	1561	531311	\$ 23,142	Regular Temp Wages - Approp
1561						14-772	1561	531312	\$ 10,811	Regular Temp Wages - Receipts
1561						14-772	1561	531411	\$ 158,677	OT Pay - Appropriated
1561						14-774	1561	531311	\$ 17,792	Regular Temp Wages - Approp
1561						14-774	1561	531312	\$ 8,311	Regular Temp Wages - Receipts
1561						14-774	1561	531411	\$ 134,690	OT Pay - Appropriated
1561						14-774	1561	531412	\$ 1,077	OT Pay - Receipts
1561						14-774	1561	531431	\$ 115,996	Shift 10% Premium Pay - Appropriated
1561						14-774	1561	531432	\$ 54,050	Shift 10% Premium Pay - Receipts
1561						14-774	1561	531628	\$ 6,315	Short Term Disability Payment - Receipts
1561						14-774	1561	532132	\$ 556,734	Other Provided Medical Services
1561						14-781	1561	531631	\$ 1,912,598	Workers Comp Medical Payments
1561						14-784	1561	531311	\$ 17,306	Regular Temp Wages - Approp
1561						14-784	1561	531312	\$ 8,084	Regular Temp Wages - Receipts
1561						14-784	1561	531411	\$ 109,403	OT Pay - Appropriated
1561						14-784	1561	531431	\$ 133,144	Shift 10% Premium Pay - Appropriated
1561						14-784	1561	531441	\$ 8,267	Callback/Standby Premium Pay - Approp
1561						14-791	1561	531351	\$ 18,648	Student Temp Wages - Appropriated
1561						14-791	1561	531352	\$ 8,715	Student Temp Wages - Receipts
1561						14-791	1561	531411	\$ 434,100	OT Pay - Appropriated
1561						14-791	1561	531412	\$ 51,725	OT Pay - Receipts
1561						14-791	1561	531431	\$ 246,504	Shift 10% Premium Pay - Appropriated
1561						14-791	1561	531432	\$ 114,076	Shift 10% Premium Pay - Receipts
1561						14-791	1561	531441	\$ 17,986	Callback/Standby Premium Pay - Approp
1561						14-796	1561	531221	\$ 351	Time Limited Salaries - Approp
1561						14-796	1561	531222	\$ 164	Time Limited Salaries - Receipts
1561						12-713	1561	535111	\$ 185,000	Legal Settlements
1561						14-800	1561	531221	\$ 1,696	Time Limited Salaries - Approp
1561						14-800	1561	531222	\$ 793	Time Limited Salaries - Receipts
1561						14-800	1561	531311	\$ 15,764	Regular Temp Wages - Approp
1561						14-800	1561	531312	\$ 7,368	Regular Temp Wages - Receipts
1561						14-800	1561	531351	\$ 492	Student Temp Wages - Appropriated
1561						14-800	1561	531352	\$ 226	Student Temp Wages - Receipts
1561						14-800	1561	531411	\$ 73,377	OT Pay - Appropriated
1561						14-800	1561	531412	\$ 60,202	OT Pay - Receipts
1561						14-800	1561	531421	\$ 23,893	Holiday Pay - Appropriated
1561						14-800	1561	531422	\$ 11,054	Holiday Pay - Receipts
1561						14-800	1561	531441	\$ 11,828	Callback/Standby Premium Pay - Approp
1561						14-800	1561	531442	\$ 3,665	Callback/Standby Premium Pay - Receipts

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1561						14-803	1561	535114	\$ 6,401	Expert Witness Fees
1561						14-804	1561	531221	\$ 1,696	Time Limited Salaries - Approp
1561						14-804	1561	531222	\$ 792	Time Limited Salaries - Receipts
1561						14-804	1561	531311	\$ 9,548	Regular Temp Wages - Approp
1561						14-804	1561	531312	\$ 4,461	Regular Temp Wages - Receipts
1561						14-804	1561	531351	\$ 3,926	Student Temp Wages - Appropriated
1561						14-804	1561	531352	\$ 1,834	Student Temp Wages - Receipts
1561						14-804	1561	531411	\$ 121,825	OT Pay - Appropriated
1561						14-804	1561	531412	\$ 34,235	OT Pay - Receipts
1561						14-804	1561	531421	\$ 19,062	Holiday Pay - Appropriated
1561						14-804	1561	531422	\$ 8,810	Holiday Pay - Receipts
1561						14-809	1561	532132	\$ 358,839	Other Provided Medical Services
1561						14-812	1561	535232	\$ 21,347	LEO Separation Allowance
1561						14-814	1561	531221	\$ 1,696	Time Limited Salaries - Approp
1561						14-814	1561	531222	\$ 792	Time Limited Salaries - Receipts
1561						14-814	1561	531311	\$ 8,736	Regular Temp Wages - Approp
1561						14-814	1561	531312	\$ 4,080	Regular Temp Wages - Receipts
1561						14-814	1561	531351	\$ 3,926	Student Temp Wages - Appropriated
1561						14-814	1561	531352	\$ 1,834	Student Temp Wages - Receipts
1561						14-814	1561	531411	\$ 102,388	OT Pay - Appropriated
1561						14-814	1561	531412	\$ 25,189	OT Pay - Receipts
1561						14-821	1561	535114	\$ 12,027	Expert Witness Fees
1542	\$548,344	\$84,589	\$0	\$463,755	10.00	14-961	1542	531311	\$ 12,954	Regular Temp Wages - Approp
1542						14-961	1542	531312	\$ 11,608	Regular Temp Wages - Receipts
1542						14-961	1542	531411	\$ 42,000	OT Pay - Appropriated
1542						14-961	1542	531412	\$ 40,500	OT Pay - Receipts
1542						14-961	1542	531431	\$ 19,075	Shift 10% Premium Pay - Appropriated
1542						14-961	1542	531432	\$ 17,164	Shift 10% Premium Pay - Receipts
1542						14-964	1542	532132	\$ 732,998	Other Provided Medical Services
1542						14-970	1542	531311	\$ 2,923	Regular Temp Wages - Approp
1542						14-970	1542	531312	\$ 2,620	Regular Temp Wages - Receipts
1542						14-970	1542	531411	\$ 8,811	OT Pay - Appropriated
1542						14-970	1542	531412	\$ 6,901	OT Pay - Receipts
1542						14-970	1542	531431	\$ 6,431	Shift 10% Premium Pay - Appropriated
1542						14-970	1542	531432	\$ 5,790	Shift 10% Premium Pay - Receipts
1542						14-970	1542	531441	\$ 259	Callback/Standby Premium Pay - Approp
1542						14-970	1542	531442	\$ 233	Callback/Standby Premium Pay - Receipts
1542						14-970	1542	531461	\$ 929	EPA & SPA Longevity Pay - Appropriated
1542						14-970	1542	531462	\$ 833	EPA & SPA Longevity Pay - Receipts
1542						14-971	1542	531311	\$ 3,367	Regular Temp Wages - Approp
1542						14-971	1542	531312	\$ 3,016	Regular Temp Wages - Receipts
1542						14-971	1542	531452	\$ 678	Dual Employment Wages - Receipts

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHH

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1542						14-977	1542	531311	\$ 5,229	Regular Temp Wages - Approp
1542						14-977	1542	531312	\$ 4,687	Regular Temp Wages - Receipts
1542						14-977	1542	531411	\$ 3,758	OT Pay - Appropriated
1542						14-977	1542	531412	\$ 3,394	OT Pay - Receipts
1542						14-979	1542	531452	\$ 5,400	Dual Employment Wages - Receipts
1542						14-987	1542	531311	\$ 3,452	Regular Temp Wages - Approp
1542						14-987	1542	531312	\$ 3,091	Regular Temp Wages - Receipts
1542						14-987	1542	531411	\$ 8,721	OT Pay - Appropriated
1542						14-987	1542	531412	\$ 7,830	OT Pay - Receipts
1542						14-993	1542	531311	\$ 4,707	Regular Temp Wages - Approp
1542						14-993	1542	531411	\$ 11,390	OT Pay - Appropriated
1542						14-993	1542	531412	\$ 9,609	OT Pay - Receipts
1542						14-995	1542	531312	\$ 4,220	Regular Temp Wages - Receipts
1542						14-1003	1542	531311	\$ 3,832	Regular Temp Wages - Approp
1542						14-1003	1542	531312	\$ 3,433	Regular Temp Wages - Receipts
1542						14-1003	1542	531411	\$ 9,308	OT Pay - Appropriated
1542						14-1003	1542	531412	\$ 8,948	OT Pay - Receipts
1562	\$10,494,327	\$1,618,890	\$0	\$8,875,437	124.25	14-963	1562	532110	\$ 560	Legal Services
1562						14-967	1562	532110	\$ 543	Legal Services
1562						14-968	1562	531311	\$ 76,451	Regular Temp Wages - Approp
1562						14-968	1562	531411	\$ 1,000,000	OT Pay - Appropriated
1562						14-968	1562	531431	\$ 70,050	Shift 10% Premium Pay - Appropriated
1562						14-968	1562	531432	\$ 80,000	Shift 10% Premium Pay - Receipts
1562						14-968	1562	531572	\$ 104,237	Unemp Comp Payments to ESC
1562						14-968	1562	531576	\$ 33,816	Flex Spending Savings Account
1562						14-968	1562	531628	\$ 78,768	Short Term Disability Payment - Receipts
1562						14-968	1562	531631	\$ 562,715	Workers Comp Medical Payments
1562						14-969	1562	532132	\$ 5,428,621	Other Provided Medical Services
1562						14-969	1562	532170	\$ 1,967	Admin Services
1562						14-963	1562	532110	\$ 33	Legal Services
1562						14-969	1562	531311	\$ 25,274	Regular Temp Wages - Approp
1562						14-969	1562	531312	\$ 21,905	Regular Temp Wages - Receipts
1562						14-969	1562	531631	\$ 232,983	Workers Comp Medical Payments
1562						14-973	1562	531311	\$ 24,000	Regular Temp Wages - Approp
1562						14-973	1562	531312	\$ 22,000	Regular Temp Wages - Receipts
1562						14-973	1562	531411	\$ 70,000	OT Pay - Appropriated
1562						14-973	1562	531412	\$ 144,423	OT Pay - Receipts
1562						14-973	1562	531432	\$ 25,479	Shift 10% Premium Pay - Receipts
1562						14-976	1562	535112	\$ 60,000	Tort Claims
1562						14-980	1562	531311	\$ 116,012	Regular Temp Wages - Approp
1562						14-980	1562	531312	\$ 93,073	Regular Temp Wages - Receipts
1562						14-980	1562	531411	\$ 346,092	OT Pay - Appropriated

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1562						14-980	1562	531412	\$ 200,184	OT Pay - Receipts
1562						14-980	1562	531431	\$ 284,127	Shift 10% Premium Pay - Appropriated
1562						14-980	1562	531432	\$ 117,576	Shift 10% Premium Pay - Receipts
1562						14-980	1562	531572	\$ 152,367	Unemp Comp Payments to ESC
1562						14-980	1562	531631	\$ 48,554	Workers Comp Medical Payments
1562						14-985	1562	531411	\$ 121,320	OT Pay - Appropriated
1562						14-985	1562	531412	\$ 119,142	OT Pay - Receipts
1562						14-985	1562	531421	\$ 15,870	Holiday Pay - Appropriated
1562						14-985	1562	531422	\$ 14,217	Holiday Pay - Receipts
1562						14-985	1562	531631	\$ 191,832	Workers Comp Medical Payments
1562						14-991	1562	531411	\$ 128,000	OT Pay - Appropriated
1562						14-991	1562	531412	\$ 113,900	OT Pay - Receipts
1562						14-991	1562	531421	\$ 10,981	Holiday Pay - Appropriated
1562						14-991	1562	531422	\$ 9,839	Holiday Pay - Receipts
1562						14-991	1562	531452	\$ 9,000	Dual Employment Wages - Receipts
1562						14-991	1562	531631	\$ 256,448	Workers Comp Medical Payments
1562						14-1001	1562	531312	\$ 8,435	Regular Temp Wages - Receipts
1562						14-1001	1562	531411	\$ 120,784	OT Pay - Appropriated
1562						14-1001	1562	531412	\$ 109,034	OT Pay - Receipts
1562						14-1001	1562	531421	\$ 496	Holiday Pay - Appropriated
1562						14-1001	1562	531431	\$ 444	Holiday Pay - Receipts
1562						14-1001	1562	531631	\$ 161,143	Workers Comp Medical Payments
1562						14-1001	1562	531221	\$ 25,000	Time Limited Salaries - Approp
1562						14-1001	1562	531222	\$ 25,000	Time Limited Salaries - Receipts
1562						14-1001	1562	531254	\$ 20,000	SPA Teaching Supplement - Approp
1562						14-1001	1562	531255	\$ 10,000	SPA Teaching Supplement - Receipts
1562						14-1001	1562	531311	\$ 25,000	Regular Temp Wages - Approp
1562						14-1001	1562	531312	\$ 10,000	Regular Temp Wages - Receipts
1562						14-1001	1562	531411	\$ 260,000	OT Pay - Appropriated
1562						14-1001	1562	531412	\$ 105,000	OT Pay - Receipts
1562						14-1001	1562	531421	\$ 10,000	Holiday Pay - Appropriated
1562						14-1001	1562	531422	\$ 5,000	Holiday Pay - Receipts
1562						14-1001	1562	531431	\$ 162,500	Shift 10% Premium Pay - Appropriated
1562						14-1001	1562	531432	\$ 106,000	Shift 10% Premium Pay - Receipts
1562						14-1001	1562	531441	\$ 2,500	Callback/Standy Premium Pay - Approp
1562						14-1001	1562	531442	\$ 2,500	Callback/Standy Premium Pay - Receipts
1562						14-1001	1562	531576	\$ 2,500	Flex Spending Savings Account
1562						14-1001	1562	531628	\$ 1,000	Short Term Disability Payment - Receipts
1562						14-1001	1562	531631	\$ 25,000	Workers Comp Medical Payments
1562						14-1001	1562	531642	\$ 2,500	Therapeutic Wages
1562						14-1001	1562	531631	\$ 25,000	Workers Comp Medical Payments
1562						14-1001	1562	531221	\$ 41	Time Limited Salaries - Approp

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1543						14-1173	1543	531311	\$ 5,000	Regular Temp Wages - Approp
1543						14-1173	1543	531312	\$ 2,000	Regular Temp Wages - Receipts
1543						14-1173	1543	531441	\$ 1,000	Callback/Standby Premium Pay - Approp
1543						14-1173	1543	531576	\$ 1,000	Flex Spending Savings Account
1543						14-1176	1543	531221	\$ 6,300	Time Limited Salaries - Approp
1543						14-1176	1543	531576	\$ 350	Flex Spending Savings Account
1543						14-1182	1543	531221	\$ 10,000	Time Limited Salaries - Approp
1543						14-1182	1543	531254	\$ 3,000	SPA Teaching Supplement - Approp
1543						14-1182	1543	531411	\$ 50,000	OT Pay - Appropriated
1543						14-1182	1543	531412	\$ 25,000	OT Pay - Receipts
1543						14-1182	1543	531572	\$ 300,000	Unemp Comp Payments to ESC
1543						14-1182	1543	531576	\$ 1,000	Flex Spending Savings Account
1543						14-1188	1543	531221	\$ 3,000	Time Limited Salaries - Approp
1543						14-1188	1543	531254	\$ 4,000	SPA Teaching Supplement - Approp
1543						14-1188	1543	531255	\$ 1,000	SPA Teaching Supplement - Receipts
1543						14-1188	1543	531411	\$ 50,000	OT Pay - Appropriated
1543						14-1188	1543	531576	\$ 1,000	Flex Spending Savings Account
1543						14-1192	1543	531412	\$ 7,000	OT Pay - Receipts
1543						14-1194	1543	531221	\$ 4,000	Time Limited Salaries - Approp
1543						14-1194	1543	531254	\$ 4,000	SPA Teaching Supplement - Approp
1543						14-1194	1543	531255	\$ 2,000	SPA Teaching Supplement - Receipts
1543						14-1194	1543	531411	\$ 40,000	OT Pay - Appropriated
1543						14-1194	1543	531412	\$ 50,000	OT Pay - Receipts
1543						14-1194	1543	531576	\$ 1,000	Flex Spending Savings Account
1543						14-1194	1543	531628	\$ 1,000	Short Term Disability Payment - Receipts
1543						14-1198	1543	531221	\$ 4,000	Time Limited Salaries - Approp
1543						14-1198	1543	531254	\$ 5,000	SPA Teaching Supplement - Approp
1543						14-1198	1543	531255	\$ 1,000	SPA Teaching Supplement - Receipts
1543						14-1198	1543	531411	\$ 55,000	OT Pay - Appropriated
1543						14-1198	1543	531432	\$ 2,427	Shift 10% Premium Pay - Receipts
1543						14-1198	1543	531631	\$ 3,000	Workers Comp Medical Payments
1563	\$10,321,881	\$1,829,266	\$0	\$8,492,616	210.26	14-218	1563	532131	\$ 45,250	Hospital Provided Medical Services
1563						14-218	1563	532132	\$ 2,786,250	Other Provided Medical Services
1563						14-218	1563	532170	\$ 422,250	Admin Services
1563						14-218	1563	532186	\$ 30,500	Security Service Agreement
1563						14-218	1563	532199	\$ 116,175	Miscellaneous Contractual Services
1563						14-1162	1563	531221	\$ 20,000	Time Limited Salaries - Approp
1563						14-1162	1563	531222	\$ 5,000	Time Limited Salaries - Receipts
1563						14-1162	1563	531411	\$ 500	OT Pay - Appropriated
1563						14-1162	1563	531412	\$ 515,000	OT Pay - Receipts
1563						14-1162	1563	531452	\$ 20,000	Dual Employment Wages - Receipts
1563						14-1162	1563	531572	\$ 250,000	Unemp Comp Payments to ESC
1563						14-1162	1563	531576	\$ 25,000	Flex Spending Savings Account

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1563						14-1162	1563	531627	\$ 25,000	Short Term Disability Payment - Approp
1563						14-1162	1563	531628	\$ 20,000	Short Term Disability Payment - Receipts
1563						14-1162	1563	531651	\$ 500	Compensation to Board Members
1563						14-1168	1563	531222	\$ 1,366	Time Limited Salaries - Receipts
1563						14-1168	1563	531411	\$ 2,000,000	OT Pay - Appropriated
1563						14-1168	1563	531631	\$ 150,000	Workers Comp Medical Payments
1563						14-1174	1563	531221	\$ 3,000	Time Limited Salaries - Approp
1563						14-1174	1563	531222	\$ 3,000	Time Limited Salaries - Receipts
1563						14-1174	1563	531412	\$ 200,000	OT Pay - Receipts
1563						14-1174	1563	531452	\$ 1,500	Dual Employment Wages - Receipts
1563						14-1174	1563	531627	\$ 20,000	Short Term Disability Payment - Approp
1563						14-1174	1563	531628	\$ 5,000	Short Term Disability Payment - Receipts
1563						14-1174	1563	531631	\$ 100,000	Workers Comp Medical Payments
1563						14-1180	1563	531221	\$ 3,000	Time Limited Salaries - Approp
1563						14-1180	1563	531222	\$ 1,000	Time Limited Salaries - Receipts
1563						14-1180	1563	531411	\$ 1,000,000	OT Pay - Appropriated
1563						14-1180	1563	531412	\$ 505,000	OT Pay - Receipts
1563						14-1180	1563	531452	\$ 20,000	Dual Employment Wages - Receipts
1563						14-1180	1563	531576	\$ 10,000	Flex Spending Savings Account
1563						14-1180	1563	531627	\$ 15,000	Short Term Disability Payment - Approp
1563						14-1180	1563	531628	\$ 10,000	Short Term Disability Payment - Receipts
1563						14-1180	1563	531631	\$ 150,000	Workers Comp Medical Payments
1563						14-1186	1563	531221	\$ 2,000	Time Limited Salaries - Approp
1563						14-1186	1563	531222	\$ 500	Time Limited Salaries - Receipts
1563						14-1186	1563	531411	\$ 350,000	OT Pay - Appropriated
1563						14-1186	1563	531412	\$ 34,000	OT Pay - Receipts
1563						14-1186	1563	531431	\$ 213,500	Shift 10% Premium Pay - Appropriated
1563						14-1186	1563	531432	\$ 82,100	Shift 10% Premium Pay - Receipts
1563						14-1186	1563	531452	\$ 5,500	Dual Employment Wages - Receipts
1563						14-1186	1563	531572	\$ 30,000	Unemp Comp Payments to ESC
1563						14-1186	1563	531576	\$ 2,000	Flex Spending Savings Account
1563						14-1186	1563	531631	\$ 220,000	Workers Comp Medical Payments
1563						14-1190	1563	531221	\$ 3,000	Time Limited Salaries - Approp
1563						14-1190	1563	531222	\$ 1,500	Time Limited Salaries - Receipts
1563						14-1190	1563	531311	\$ 25,000	Regular Temp Wages - Approp
1563						14-1190	1563	531312	\$ 20,000	Regular Temp Wages - Receipts
1563						14-1190	1563	531411	\$ 1,050,000	OT Pay - Appropriated
1563						14-1190	1563	531412	\$ 260,000	OT Pay - Receipts
1563						14-1190	1563	531431	\$ 315,500	Shift 10% Premium Pay - Appropriated
1563						14-1190	1563	531432	\$ 125,200	Shift 10% Premium Pay - Receipts
1563						14-1190	1563	531452	\$ 12,000	Dual Employment Wages - Receipts
1563						14-1190	1563	531572	\$ 320,000	Unemp Comp Payments to ESC
1563						14-1190	1563	531576	\$ 10,000	Flex Spending Savings Account

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1563						14-1190	1563	531628	\$ 5,000	Short Term Disability Payment - Receipts
1563						14-1190	1563	531631	\$ 255,000	Workers Comp Medical Payments
1563						14-1195	1563	531221	\$ 4,000	Time Limited Salaries - Approp
1563						14-1195	1563	531222	\$ 2,000	Time Limited Salaries - Receipts
1563						14-1195	1563	531311	\$ 200,000	Regular Temp Wages - Approp
1563						14-1195	1563	531312	\$ 100,000	Regular Temp Wages - Receipts
1563						14-1195	1563	531411	\$ 560,000	OT Pay - Appropriated
1563						14-1195	1563	531412	\$ 250,000	OT Pay - Receipts
1563						14-1195	1563	531421	\$ 20,000	Holiday Pay - Appropriated
1563						14-1195	1563	531422	\$ 10,000	Holiday Pay - Receipts
1563						14-1195	1563	531431	\$ 280,000	Shift 10% Premium Pay - Appropriated
1563						14-1195	1563	531432	\$ 165,000	Shift 10% Premium Pay - Receipts
1563						14-1195	1563	531452	\$ 15,000	Dual Employment Wages - Receipts
1563						14-1195	1563	531576	\$ 2,000	Flex Spending Savings Account
1563						14-1195	1563	531628	\$ 5,000	Short Term Disability Payment - Receipts
1563						14-1195	1563	531631	\$ 300,000	Workers Comp Medical Payments
1563						14-1100	1563	531221	\$ 5,000	Time Limited Salaries - Approp
1563						14-1100	1563	531222	\$ 2,000	Time Limited Salaries - Receipts
1563						14-1100	1563	531311	\$ 50,000	Regular Temp Wages - Approp
1563						14-1100	1563	531312	\$ 10,000	Regular Temp Wages - Receipts
1563						14-1100	1563	531411	\$ 336,000	OT Pay - Appropriated
1563						14-1100	1563	531412	\$ 255,000	OT Pay - Receipts
1563						14-1100	1563	531431	\$ 240,000	Shift 10% Premium Pay - Appropriated
1563						14-1100	1563	531432	\$ 65,000	Shift 10% Premium Pay - Receipts
1563						14-1100	1563	531452	\$ 25,000	Dual Employment Wages - Receipts
1563						14-1100	1563	531576	\$ 10,000	Flex Spending Savings Account
1563						14-1100	1563	531627	\$ 25,000	Short Term Disability Payment - Approp
1563						14-1100	1563	531631	\$ 100,000	Workers Comp Medical Payments
156A	\$1,562,741	\$1,374,215	\$0	\$188,526	27.80	14-1340	156A	532170	\$ 13,952	Admin Services
156A						14-1345	156A	531452	\$ 11,219	Dual Employment Wages - Receipts
156A						14-1346	156A	532132	\$ 43,200	Other Provided Medical Services
156A						14-1347	156A	532132	\$ 66,662	Other Provided Medical Services
156A						14-1349	156A	531311	\$ 14,924	Regular Temp Wages - Approp
156A						14-1349	156A	531312	\$ 315,264	Regular Temp Wages - Receipts
156A						14-1350	156A	531221	\$ 95	Time Limited Salaries - Approp
156A						14-1350	156A	531222	\$ 2,002	Time Limited Salaries - Receipts
156A						14-1350	156A	531411	\$ 866	OT Pay - Appropriated
156A						14-1350	156A	531412	\$ 10,832	OT Pay - Receipts
156A						14-1350	156A	531431	\$ 6,994	Shift 10% Premium Pay - Appropriated
156A						14-1350	156A	531432	\$ 20,554	Shift 10% Premium Pay - Receipts
156A						14-1350	156A	531572	\$ 38,762	Unemp Comp Payments to ESC
156A						14-1350	156A	531631	\$ 40,144	Workers Comp Medical Payments
156A						14-1350	156A	531632	\$ 69,380	Workers Comp Short Term Disability Pmt

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
156A						14-1352	156A	531411	\$ 547	OT Pay - Appropriated
156A						14-1352	156A	531412	\$ 9,534	OT Pay - Receipts
156A						14-1352	156A	531431	\$ 3,137	Shift 10% Premium Pay - Appropriated
156A						14-1352	156A	531432	\$ 76,320	Shift 10% Premium Pay - Receipts
156A						14-1352	156A	531441	\$ 101	Callback/Standby Premium Pay - Approp
156A						14-1352	156A	531442	\$ 2,122	Callback/Standby Premium Pay - Receipts
156A						14-1352	156A	531631	\$ 67,932	Workers Comp Medical Payments
156A						14-1355	156A	532170	\$ 3,927	Admin Services
156A						14-1357	156A	531221	\$ 181	Time Limited Salaries - Approp
156A						14-1357	156A	531222	\$ 3,820	Time Limited Salaries - Receipts
156A						14-1357	156A	531411	\$ 711	OT Pay - Appropriated
156A						14-1357	156A	531412	\$ 15,047	OT Pay - Receipts
156A						14-1357	156A	531431	\$ 3,102	Shift 10% Premium Pay - Appropriated
156A						14-1357	156A	531432	\$ 75,041	Shift 10% Premium Pay - Receipts
156A						14-1357	156A	531441	\$ 135	Callback/Standby Premium Pay - Approp
156A						14-1357	156A	531442	\$ 2,841	Callback/Standby Premium Pay - Receipts
156A						14-1357	156A	531632	\$ 127,937	Workers Comp Short Term Disability Pmt
156A						14-1360	156A	532170	\$ 8,947	Admin Services
156A						14-1361	156A	532132	\$ 6,000	Other Provided Medical Services
156A						14-1362	156A	531221	\$ 181	Time Limited Salaries - Approp
156A						14-1362	156A	531222	\$ 3,819	Time Limited Salaries - Receipts
156A						14-1362	156A	531411	\$ 602	OT Pay - Appropriated
156A						14-1362	156A	531412	\$ 12,773	OT Pay - Receipts
156A						14-1362	156A	531431	\$ 2,993	Shift 10% Premium Pay - Appropriated
156A						14-1362	156A	531432	\$ 73,263	Shift 10% Premium Pay - Receipts
156A						14-1362	156A	531441	\$ 116	Callback/Standby Premium Pay - Approp
156A						14-1362	156A	531442	\$ 2,452	Callback/Standby Premium Pay - Receipts
156A						14-1362	156A	531631	\$ 34,720	Workers Comp Medical Payments
156A						14-1362	156A	531632	\$ 44,103	Workers Comp Short Term Disability Pmt
156A						14-1363	156A	532170	\$ 6,271	Admin Services
156A						14-1365	156A	532170	\$ 7,671	Admin Services
156A						14-1366	156A	531222	\$ 3,819	Time Limited Salaries - Receipts
156A						14-1366	156A	531441	\$ 471	Callback/Standby Premium Pay - Approp
156A						14-1366	156A	531442	\$ 10,432	Callback/Standby Premium Pay - Receipts
156A						14-1366	156A	531421	\$ 602	Holiday Pay - Appropriated
156A						14-1366	156A	531422	\$ 12,813	Holiday Pay - Receipts
156A						14-1366	156A	531431	\$ 3,235	Shift 10% Premium Pay - Appropriated
156A						14-1366	156A	531432	\$ 77,047	Shift 10% Premium Pay - Receipts
156A						14-1366	156A	531441	\$ 116	Callback/Standby Premium Pay - Approp
156A						14-1366	156A	531442	\$ 2,454	Callback/Standby Premium Pay - Receipts
156A						14-1366	156A	531572	\$ 52,193	Unemp Comp Payments to ESC
156A						14-1366	156A	531628	\$ 775	Short Term Disability Payment - Receipts
156A						14-1366	156A	531631	\$ 27,612	Workers Comp Medical Payments

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
156A						14-1366	156A	531632	\$ 61,193	Workers Comp Short Term Disability Pmt
156A						14-1368	156A	531222	\$ 3,819	Time Limited Salaries - Receipts
156A						14-1368	156A	531411	\$ 592	OT Pay - Appropriated
156A						14-1368	156A	531412	\$ 13,970	OT Pay - Receipts
156A						14-1368	156A	531421	\$ 2,012	Holiday Pay - Appropriated
156A						14-1368	156A	531422	\$ 42,506	Holiday Pay - Receipts
156A						14-1368	156A	531441	\$ 162	Callback/Standby Premium Pay - Approp
156A						14-1368	156A	531442	\$ 3,426	Callback/Standby Premium Pay - Receipts
156A						14-1368	156A	531627	\$ 108	Short Term Disability Payment - Approp
156A						14-1368	156A	531631	\$ 40,723	Workers Comp Medical Payments
156A						14-1368	156A	531632	\$ 60,912	Workers Comp Short Term Disability Pmt
156A						14-1370	156A	532170	\$ 13,861	Admin Services
156A						14-1372	156A	531222	\$ 5,607	Time Limited Salaries - Receipts
156A						14-1372	156A	531311	\$ 1,115	Regular Temp Wages - Approp
156A						14-1372	156A	531312	\$ 23,528	Regular Temp Wages - Receipts
156A						14-1372	156A	531411	\$ 668	OT Pay - Appropriated
156A						14-1372	156A	531412	\$ 14,142	OT Pay - Receipts
156A						14-1372	156A	531421	\$ 519	Holiday Pay - Appropriated
156A						14-1372	156A	531422	\$ 10,835	Holiday Pay - Receipts
156A						14-1372	156A	531441	\$ 132	Callback/Standby Premium Pay - Approp
156A						14-1372	156A	531442	\$ 2,783	Callback/Standby Premium Pay - Receipts
156A						14-1372	156A	531627	\$ 136	Short Term Disability Payment - Approp
156A						14-1372	156A	531628	\$ 2,865	Short Term Disability Payment - Receipts
156A						14-1372	156A	531631	\$ 29,257	Workers Comp Medical Payments
156A						14-1372	156A	531632	\$ 55,865	Workers Comp Short Term Disability Pmt
156A						14-1373	156A	532170	\$ 8,050	Admin Services
156A						14-1376	156A	531222	\$ 5,821	Time Limited Salaries - Receipts
156A						14-1376	156A	531311	\$ 1,721	Regular Temp Wages - Approp
156A						14-1376	156A	531312	\$ 36,367	Regular Temp Wages - Receipts
156A						14-1376	156A	531411	\$ 734	OT Pay - Appropriated
156A						14-1376	156A	531412	\$ 15,577	OT Pay - Receipts
156A						14-1376	156A	531441	\$ 127	Callback/Standby Premium Pay - Approp
156A						14-1376	156A	531442	\$ 2,692	Callback/Standby Premium Pay - Receipts
156A						14-1376	156A	531627	\$ 238	Short Term Disability Payment - Approp
156A						14-1376	156A	531628	\$ 5,034	Short Term Disability Payment - Receipts
156A						14-1376	156A	531631	\$ 35,224	Workers Comp Medical Payments
156A						14-1376	156A	531632	\$ 36,696	Workers Comp Short Term Disability Pmt
156A						14-1377	156A	532170	\$ 13,773	Admin Services
156B	\$1,097,015	\$972,341	\$0	\$124,674	15.50	14-1782	156B	531221	\$ 1,174	Time Limited Salaries - Approp
156B						14-1782	156B	531222	\$ 15,428	Time Limited Salaries - Receipts
156B						14-1782	156B	531311	\$ 1,030	Regular Temp Wages - Approp
156B						14-1782	156B	531312	\$ 13,549	Regular Temp Wages - Receipts

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
156B						14-1782	156B	531411	\$ 3,090	OT Pay - Appropriated
156B						14-1782	156B	531412	\$ 11,227	OT Pay - Receipts
156B						14-1782	156B	531431	\$ 14,172	Shift 10% Premium Pay - Appropriated
156B						14-1782	156B	531432	\$ 202,931	Shift 10% Premium Pay - Receipts
156B						14-1782	156B	531452	\$ 1,760	Dual Employment Wages - Receipts
156B						14-1782	156B	531572	\$ 6,749	Unemp Comp Payments to ESC
156B						14-1782	156B	531576	\$ 3,301	Flex Spending Savings Account
156B						14-1782	156B	531631	\$ 7,196	Workers Comp Medical Payments
156B						14-1782	156B	531641	\$ 900	Immate Labor
156B						14-1782	156B	531651	\$ 225	Compensation to Board Members
156B						14-1782	156B	532170	\$ 7,500	Admin Services
156B						14-1784	156B	531221	\$ 227	Time Limited Salaries - Approp
156B						14-1784	156B	531222	\$ 2,975	Time Limited Salaries - Receipts
156B						14-1784	156B	531311	\$ 669	Regular Temp Wages - Approp
156B						14-1784	156B	531312	\$ 8,795	Regular Temp Wages - Receipts
156B						14-1784	156B	531411	\$ 989	OT Pay - Appropriated
156B						14-1784	156B	531412	\$ 14,008	OT Pay - Receipts
156B						14-1784	156B	531431	\$ 4,285	Shift 10% Premium Pay - Appropriated
156B						14-1784	156B	531432	\$ 61,331	Shift 10% Premium Pay - Receipts
156B						14-1784	156B	531452	\$ 840	Dual Employment Wages - Receipts
156B						14-1784	156B	531576	\$ 1,115	Flex Spending Savings Account
156B						14-1784	156B	531631	\$ 21,279	Workers Comp Medical Payments
156B						14-1786	156B	531221	\$ 539	Time Limited Salaries - Approp
156B						14-1786	156B	531222	\$ 7,095	Time Limited Salaries - Receipts
156B						14-1786	156B	531311	\$ 1,393	Regular Temp Wages - Approp
156B						14-1786	156B	531312	\$ 18,307	Regular Temp Wages - Receipts
156B						14-1786	156B	531411	\$ 2,119	OT Pay - Appropriated
156B						14-1786	156B	531412	\$ 31,203	OT Pay - Receipts
156B						14-1786	156B	531431	\$ 9,069	Shift 10% Premium Pay - Appropriated
156B						14-1786	156B	531432	\$ 127,716	Shift 10% Premium Pay - Receipts
156B						14-1786	156B	531452	\$ 388	Dual Employment Wages - Receipts
156B						14-1786	156B	531576	\$ 2,232	Flex Spending Savings Account
156B						14-1786	156B	531631	\$ 6,364	Workers Comp Medical Payments
156B						14-1786	156B	531651	\$ 105	Compensation to Board Members
156B						14-1788	156B	531311	\$ 377	Regular Temp Wages - Approp
156B						14-1788	156B	531312	\$ 4,950	Regular Temp Wages - Receipts
156B						14-1788	156B	531411	\$ 5	OT Pay - Appropriated
156B						14-1788	156B	531412	\$ 91	OT Pay - Receipts
156B						14-1788	156B	531572	\$ 38,560	Unemp Comp Payments to ESC
156B						14-1791	156B	532199	\$ 600	Misc Contractual Services
156B						14-1793	156B	531221	\$ 161	Time Limited Salaries - Approp
156B						14-1793	156B	531222	\$ 2,111	Time Limited Salaries - Receipts
156B						14-1793	156B	531311	\$ 751	Regular Temp Wages - Approp

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Fund	Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)					Budget Revision #	Lapsed Salary Usage			
	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant		Fund	Account To	Amount	Account Title To
156B						14-1793	156B	531312	\$ 9,880	Regular Temp Wages - Receipts
156B						14-1793	156B	531411	\$ 1,075	OT Pay - Appropriated
156B						14-1793	156B	531412	\$ 17,593	OT Pay - Receipts
156B						14-1793	156B	531421	\$ 1,645	Holiday Pay - Appropriated
156B						14-1793	156B	531422	\$ 21,644	Holiday Pay - Receipts
156B						14-1793	156B	531452	\$ 557	Dual Employment Wages - Receipts
156B						14-1793	156B	531576	\$ 1,193	Flex Spending Savings Account
156B						14-1793	156B	531651	\$ 75	Compensation to Board Members
156B						14-1797	156B	531221	\$ 229	Time Limited Salaries - Approp
156B						14-1797	156B	531222	\$ 3,011	Time Limited Salaries - Receipts
156B						14-1797	156B	531311	\$ 868	Regular Temp Wages - Approp
156B						14-1797	156B	531312	\$ 11,405	Regular Temp Wages - Receipts
156B						14-1797	156B	531411	\$ 1,084	OT Pay - Appropriated
156B						14-1797	156B	531412	\$ 14,812	OT Pay - Receipts
156B						14-1797	156B	531421	\$ 649	Holiday Pay - Appropriated
156B						14-1797	156B	531422	\$ 8,535	Holiday Pay - Receipts
156B						14-1797	156B	531431	\$ 5,292	Shift 10% Premium Pay - Appropriated
156B						14-1797	156B	531432	\$ 75,996	Shift 10% Premium Pay - Receipts
156B						14-1797	156B	531452	\$ 705	Dual Employment Wages - Receipts
156B						14-1797	156B	531576	\$ 1,194	Flex Spending Savings Account
156B						14-1797	156B	531628	\$ 1,847	Short Term Disability Payment - Receipts
156B						14-1797	156B	531631	\$ 37,478	Workers Comp Medical Payments
156B						14-1797	156B	538030	\$ 5,785	Fine/Penalty/Forfeit
156B						14-1799	156B	531221	\$ 404	Time Limited Salaries - Approp
156B						14-1799	156B	531222	\$ 5,308	Time Limited Salaries - Receipts
156B						14-1799	156B	531311	\$ 928	Regular Temp Wages - Approp
156B						14-1799	156B	531312	\$ 12,196	Regular Temp Wages - Receipts
156B						14-1799	156B	531411	\$ 859	OT Pay - Appropriated
156B						14-1799	156B	531412	\$ 11,975	OT Pay - Receipts
156B						14-1799	156B	531431	\$ 4,283	Shift 10% Premium Pay - Appropriated
156B						14-1799	156B	531432	\$ 61,275	Shift 10% Premium Pay - Receipts
156B						14-1799	156B	531452	\$ 552	Dual Employment Wages - Receipts
156B						14-1799	156B	531576	\$ 1,187	Flex Spending Savings Account
156B						14-1799	156B	531628	\$ 5,016	Short Term Disability Payment - Receipts
156B						14-1799	156B	531631	\$ 21,056	Workers Comp Medical Payments
156B						14-1799	156B	532132	\$ 16	Legal Services
156B						14-1799	156B	532183	\$ 88	Other Provided Medical Services
156B						14-1799	156B	532183	\$ 2,560	Laboratory Service Agreement
156B						14-1799	156B	532199	\$ 576	Misc Contractual Services
156C	\$4,134,854	\$3,963,875	\$0	\$170,978	97.00	14-218	156C	531432	\$ 250	Shift 10% Premium Pay - Receipts
156C						14-2347	156C	531631	\$ 68,750	Workers Comp Medical Payments
156C						14-2347	156C	531311	\$ 102,234	Regular Temp Wages - Approp
156C						14-2347	156C	531312	\$ 162,216	Regular Temp Wages - Receipts

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
156C						14-2347	156C	532110	\$ 720	Legal Services
156C						14-2347	156C	532131	\$ 1,875	Hospital Provided Medical Services
156C						14-2347	156C	532132	\$ 16,447	Other Provided Medical Services
156C						14-2347	156C	532170	\$ 20,000	Admin Services
156C						14-2355	156C	532199	\$ 61,500	Misc Contractual Services
156C						14-2359	156C	532132	\$ 15,000	Other Provided Medical Services
156C						14-2359	156C	532188	\$ 15,000	Lawns & Grounds Services
156C						12-207	1110	532199	\$ 79,395	Misc Contractual Services
156C						14-265	156C	531631	\$ 131,000	Workers Comp Medical Payments
156C						12-2307	156C	535111	\$ 206,736	Legal Settlements
156C						14-2368	156C	532132	\$ 2,741	Other Provided Medical Services
156C						14-2368	156C	532170	\$ 60	Admin Services
156C						14-2368	156C	532185	\$ 830	Waste Removal/Recycling Service
156C						14-2368	156C	532187	\$ 171	Pest Control Agreement
156C						14-2371	156C	532110	\$ 392	Legal Services
156C						14-2372	156C	532110	\$ 1,269	Legal Services
156C						14-2379	156C	532110	\$ 10	Legal Services
1546	\$140,421	\$0	\$0	\$140,421	2.96	14-179	1546	531421	\$ 2,850	Holiday Pay - Appropriated
1546						14-179	1546	531431	\$ 1,370	Shift 10% Premium Pay - Appropriated
1546						14-179	1546	531576	\$ 1,000	Flex Spending Savings Account
1546						14-179	1546	531627	\$ 7,000	Short Term Disability Payment - Approp
1546						14-179	1546	531631	\$ 20,000	Workers Comp Medical Payments
1546						14-202	1546	531411	\$ 600	OT Pay - Appropriated
1546						14-202	1546	531421	\$ 2,400	Holiday Pay - Appropriated
1546						14-202	1546	531431	\$ 6,810	Shift 10% Premium Pay - Appropriated
1546						14-202	1546	531627	\$ 5,100	Short Term Disability Payment - Approp
1546						14-202	1546	531631	\$ 9,400	Workers Comp Medical Payments
1546						14-208	1546	531421	\$ 600	Holiday Pay - Appropriated
1546						14-208	1546	531431	\$ 5,000	Shift 10% Premium Pay - Appropriated
1546						14-208	1546	531627	\$ 2,500	Short Term Disability Payment - Approp
1546						14-208	1546	531631	\$ 23,000	Workers Comp Medical Payments
1546						14-230	1546	531431	\$ 500	Shift 10% Premium Pay - Appropriated
1546						14-230	1546	531576	\$ 500	Flex Spending Savings Account
1546						14-230	1546	531627	\$ 3,000	Short Term Disability Payment - Approp
1546						14-230	1546	531631	\$ 1,500	Workers Comp Medical Payments
1546						14-238	1546	532132	\$ 5,000	Other Provided Medical Services
1546						14-238	1546	532199	\$ 5,000	Misc Contractual Services
1546						14-258	1546	531431	\$ 2,500	Shift 10% Premium Pay - Appropriated
1546						14-258	1546	531627	\$ 1,000	Short Term Disability Payment - Approp
1546						14-258	1546	531631	\$ 2,000	Workers Comp Medical Payments
1546						14-258	1546	532170	\$ 1,500	Admin Services
1546						14-258	1546	532185	\$ 500	Waste Removal/Recycling Service

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1546						14-272	1546	531254	\$ 2,500	SPA Teaching Supplement - Approp
1546						14-272	1546	531431	\$ 8,000	Shift 10% Premium Pay - Appropriated
1546						14-272	1546	531631	\$ 2,500	Workers Comp Medical Payments
1546						14-272	1546	532185	\$ 1,000	Waste Removal/Recycling Service
1546						14-276	1546	531254	\$ 5,000	SPA Teaching Supplement - Approp
1545	\$445,928	\$440,227	\$0	\$5,701	13.00	14-2174	1545	531576	\$ 1,337	Flex Spending Savings Account
1545						14-2174	1545	531627	\$ 144	Short Term Disability Payment - Approp
1545						14-2174	1545	532170	\$ 8,590	Admin Services
1545						14-2176	1545	531576	\$ 1,337	Flex Spending Savings Account
1545						14-2176	1545	531627	\$ 144	Short Term Disability Payment - Approp
1545						14-2176	1545	532170	\$ 8,590	Admin Services
1545						14-2185	1545	531254	\$ 305	SPA Teaching Supplement - Approp
1545						14-2185	1545	531255	\$ 7,132	SPA Teaching Supplement - Receipts
1545						14-2185	1545	531311	\$ 91	Regular Temp Wages - Approp
1545						14-2185	1545	531312	\$ 2,127	Regular Temp Wages - Receipts
1545						14-2185	1545	531411	\$ 10	OT Pay - Appropriated
1545						14-2185	1545	531412	\$ 216	OT Pay - Receipts
1545						14-2185	1545	531431	\$ 6,379	Shift 10% Premium Pay - Appropriated
1545						14-2185	1545	531432	\$ 149,144	Shift 10% Premium Pay - Receipts
1545						14-2185	1545	532170	\$ 920	Admin Services
1545						14-2187	1545	531431	\$ 4	Shift 10% Premium Pay - Appropriated
1545						14-2187	1545	531432	\$ 99	Shift 10% Premium Pay - Receipts
1545						14-2189	1545	531254	\$ 55	SPA Teaching Supplement - Approp
1545						14-2189	1545	531255	\$ 1,280	SPA Teaching Supplement - Receipts
1545						14-2189	1545	531412	\$ 4	OT Pay - Receipts
1545						14-2189	1545	531421	\$ 184	Holiday Pay - Appropriated
1545						14-2189	1545	531422	\$ 4,286	Holiday Pay - Receipts
1545						14-2189	1545	531431	\$ 888	Shift 10% Premium Pay - Appropriated
1545						14-2189	1545	531432	\$ 20,803	Shift 10% Premium Pay - Receipts
1545						14-2189	1545	531576	\$ 1	Flex Spending Savings Account
1545						14-2189	1545	532170	\$ 3,913	Admin Services
1545						14-2195	1545	531431	\$ 5	Shift 10% Premium Pay - Appropriated
1545						14-2195	1545	531432	\$ 116	Shift 10% Premium Pay - Receipts
1545						14-2201	1545	531254	\$ 107	SPA Teaching Supplement - Approp
1545						14-2201	1545	531255	\$ 2,491	SPA Teaching Supplement - Receipts
1545						14-2201	1545	531411	\$ 3	OT Pay - Appropriated
1545						14-2201	1545	531412	\$ 78	OT Pay - Receipts
1545						14-2201	1545	531421	\$ 630	Holiday Pay - Appropriated
1545						14-2201	1545	531422	\$ 14,730	Holiday Pay - Receipts
1545						14-2201	1545	531431	\$ 1,400	Shift 10% Premium Pay - Appropriated
1545						14-2201	1545	531432	\$ 32,703	Shift 10% Premium Pay - Receipts
1545						14-2201	1545	531576	\$ 435	Flex Spending Savings Account
1545						14-2201	1545	531627	\$ 47	Short Term Disability Payment - Approp

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Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1545						14-2201	1545	532170	\$ 4,999	Admin Services
1545						14-2206	1545	531254	\$ 77	SPA Teaching Supplement - Approp
1545						14-2206	1545	531255	\$ 1,817	SPA Teaching Supplement - Receipts
1545						14-2206	1545	531412	\$ 178	OT Pay - Receipts
1545						14-2206	1545	531421	\$ 172	Holiday Pay - Appropriated
1545						14-2206	1545	531422	\$ 4,024	Holiday Pay - Receipts
1545						14-2206	1545	531576	\$ 443	Flex Spending Savings Account
1545						14-2206	1545	531627	\$ 47	Short Term Disability Payment - Approp
1545						14-2211	1545	531254	\$ 81	SPA Teaching Supplement - Approp
1545						14-2211	1545	531255	\$ 1,891	SPA Teaching Supplement - Receipts
1545						14-2211	1545	531311	\$ 18	Regular Temp Wages - Approp
1545						14-2211	1545	531312	\$ 410	Regular Temp Wages - Receipts
1545						14-2211	1545	531441	\$ 25	Callback/Standby Premium Pay - Approp
1545						14-2211	1545	531442	\$ 565	Callback/Standby Premium Pay - Receipts
1545						14-2211	1545	531576	\$ 449	Flex Spending Savings Account
1545						14-2211	1545	531627	\$ 56	Short Term Disability Payment - Approp
1566	\$4,518,006	\$4,460,249	\$0	\$57,757	80.00	14-2175	1566	531221	\$ 545	Time Limited Salaries - Approp
1566						14-2175	1566	531222	\$ 12,728	Time Limited Salaries - Receipts
1566						14-2175	1566	531254	\$ 548	SPA Teaching Supplement - Approp
1566						14-2175	1566	531311	\$ 24,252	Regular Temp Wages - Approp
1566						14-2175	1566	531312	\$ 305,592	Regular Temp Wages - Receipts
1566						14-2175	1566	531572	\$ 93,883	Unemp Comp Payments to ESC
1566						14-2175	1566	531576	\$ 11,602	Flex Spending Savings Account
1566						14-2175	1566	531631	\$ 29,812	Workers Comp Medical Payments
1566						14-2177	1566	531412	\$ 13	OT Pay - Receipts
1566						14-2177	1566	531431	\$ 136	Shift 10% Premium Pay - Appropriated
1566						14-2177	1566	531432	\$ 3,904	Shift 10% Premium Pay - Receipts
1566						14-2177	1566	531576	\$ 64	Flex Spending Savings Account
1566						14-2183	1566	531221	\$ 466	Time Limited Salaries - Approp
1566						14-2183	1566	531222	\$ 10,914	Time Limited Salaries - Receipts
1566						14-2183	1566	531254	\$ 167	SPA Teaching Supplement - Approp
1566						14-2183	1566	531311	\$ 7,484	Regular Temp Wages - Approp
1566						14-2183	1566	531312	\$ 86,661	Regular Temp Wages - Receipts
1566						14-2183	1566	531411	\$ 22,283	OT Pay - Appropriated
1566						14-2183	1566	531412	\$ 3,825	OT Pay - Receipts
1566						14-2183	1566	531431	\$ 6,803	Shift 10% Premium Pay - Appropriated
1566						14-2183	1566	531432	\$ 175,549	Shift 10% Premium Pay - Receipts
1566						14-2183	1566	531452	\$ 371	Dual Employment Wages - Receipts
1566						14-2183	1566	531576	\$ 3,833	Flex Spending Savings Account
1566						14-2183	1566	531628	\$ 5,951	Short Term Disability Payment - Receipts
1566						14-2183	1566	531631	\$ 128,519	Workers Comp Medical Payments
1566						14-2186	1566	531221	\$ 268	Time Limited Salaries - Approp
1566						14-2186	1566	531222	\$ 6,267	Time Limited Salaries - Receipts

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1566						14-2186	1566	531254	\$ 167	SPA Teaching Supplement - Approp
1566						14-2186	1566	531311	\$ 5,202	Regular Temp Wages - Approp
1566						14-2186	1566	531312	\$ 44,144	Regular Temp Wages - Receipts
1566						14-2186	1566	531411	\$ 31,723	OT Pay - Appropriated
1566						14-2186	1566	531412	\$ 4,333	OT Pay - Receipts
1566						14-2186	1566	531431	\$ 11,542	Shift 10% Premium Pay - Appropriated
1566						14-2186	1566	531432	\$ 214,767	Shift 10% Premium Pay - Receipts
1566						14-2186	1566	531452	\$ 3,571	Dual Employment Wages - Receipts
1566						14-2186	1566	531576	\$ 3,859	Flex Spending Savings Account
1566						14-2186	1566	531628	\$ 8,603	Short Term Disability Payment - Receipts
1566						14-2186	1566	531631	\$ 35,882	Workers Comp Medical Payments
1566						14-2186	1566	532132	\$ 21,150	Other Provided Medical Services
1566						14-2186	1566	532170	\$ 108,399	Admin Services
1566						14-2186	1566	532199	\$ 635	Misc Contractual Services
1566						14-2188	1566	531411	\$ 5	OT Pay - Appropriated
1566						14-2188	1566	531431	\$ 10	Shift 10% Premium Pay - Appropriated
1566						14-2188	1566	531432	\$ 304	Shift 10% Premium Pay - Receipts
1566						14-2188	1566	531576	\$ 5	Flex Spending Savings Account
1566						14-2191	1566	531221	\$ 371	Time Limited Salaries - Approp
1566						14-2191	1566	531222	\$ 8,666	Time Limited Salaries - Receipts
1566						14-2191	1566	531254	\$ 169	SPA Teaching Supplement - Approp
1566						14-2191	1566	531311	\$ 8,360	Regular Temp Wages - Approp
1566						14-2191	1566	531312	\$ 135,138	Regular Temp Wages - Receipts
1566						14-2191	1566	531411	\$ 17,411	OT Pay - Appropriated
1566						14-2191	1566	531412	\$ 7,757	OT Pay - Receipts
1566						14-2191	1566	531431	\$ 5,201	Shift 10% Premium Pay - Appropriated
1566						14-2191	1566	531432	\$ 131,134	Shift 10% Premium Pay - Receipts
1566						14-2191	1566	531452	\$ 3,780	Dual Employment Wages - Receipts
1566						14-2191	1566	531572	\$ 79,727	Unemp Comp Payments to ESC
1566						14-2191	1566	531576	\$ 3,807	Flex Spending Savings Account
1566						14-2191	1566	531631	\$ 103,814	Workers Comp Medical Payments
1566						14-2191	1566	532132	\$ 59,946	Other Provided Medical Services
1566						14-2191	1566	532170	\$ 67,421	Admin Services
1566						14-2191	1566	532199	\$ 3,087	Misc Contractual Services
1566						14-2194	1566	531411	\$ 3	OT Pay - Appropriated
1566						14-2194	1566	531431	\$ 7	Shift 10% Premium Pay - Appropriated
1566						14-2194	1566	531432	\$ 199	Shift 10% Premium Pay - Receipts
1566						14-2194	1566	531576	\$ 5	Flex Spending Savings Account
1566						14-2196	1566	531311	\$ 38,000	Regular Temp Wages - Approp
1566						14-2196	1566	531312	\$ 430,000	Regular Temp Wages - Receipts
1566						14-2196	1566	531412	\$ 40,000	OT Pay - Receipts
1566						14-2196	1566	531572	\$ 121,690	Unemp Comp Payments to ESC
1566						14-2196	1566	531631	\$ 300,000	Workers Comp Medical Payments

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1566						14-2196	1566	532132	\$ 76,952	Other Provided Medical Services
1566						12-2113	1566	535111	\$ 6,000	Legal Settlements
1566						14-2196	1566	531311	\$ 38,000	Regular Temp Wages - Approp
1566						14-2196	1566	531312	\$ 530,000	Regular Temp Wages - Receipts
1566						14-2196	1566	531412	\$ 40,000	OT Pay - Receipts
1566						14-2196	1566	531572	\$ 121,690	Unemp Comp Payments to ESC
1566						14-2196	1566	531631	\$ 300,000	Workers Comp Medical Payments
1566						14-2196	1566	532132	\$ 76,952	Other Provided Medical Services
1566						14-2199	1566	531221	\$ 264	Time Limited Salaries - Approp
1566						14-2199	1566	531222	\$ 6,186	Time Limited Salaries - Receipts
1566						14-2199	1566	531254	\$ 167	SPA Teaching Supplement - Approp
1566						14-2199	1566	531411	\$ 30,289	OT Pay - Appropriated
1566						14-2199	1566	531421	\$ 2,777	Holiday Pay - Appropriated
1566						14-2199	1566	531422	\$ 63,916	Holiday Pay - Receipts
1566						14-2199	1566	531431	\$ 8,221	Shift 10% Premium Pay - Appropriated
1566						14-2199	1566	531432	\$ 206,581	Shift 10% Premium Pay - Receipts
1566						14-2199	1566	531452	\$ 3,543	Dual Employment Wages - Receipts
1566						14-2199	1566	531576	\$ 4,026	Flex Spending Savings Account
1566						14-2199	1566	532132	\$ 22,996	Other Provided Medical Services
1566						14-2199	1566	532170	\$ 103,287	Admin Services
1566						14-2199	1566	532199	\$ 581	Misc Contractual Services
1566						14-2203	1566	531411	\$ 1	OT Pay - Appropriated
1566						14-2203	1566	531421	\$ 11	Holiday Pay - Appropriated
1566						14-2203	1566	531422	\$ 242	Holiday Pay - Receipts
1566						14-2203	1566	531431	\$ 12	Shift 10% Premium Pay - Appropriated
1566						14-2203	1566	531432	\$ 312	Shift 10% Premium Pay - Receipts
1566						14-2203	1566	531576	\$ 7	Flex Spending Savings Account
1566						14-2204	1566	531221	\$ 391	Time Limited Salaries - Approp
1566						14-2204	1566	531222	\$ 9,135	Time Limited Salaries - Receipts
1566						14-2204	1566	531254	\$ 168	SPA Teaching Supplement - Approp
1566						14-2204	1566	531411	\$ 29,254	OT Pay - Appropriated
1566						14-2204	1566	531421	\$ 1,298	Holiday Pay - Appropriated
1566						14-2204	1566	531422	\$ 30,360	Holiday Pay - Receipts
1566						14-2204	1566	531431	\$ 10,798	Shift 10% Premium Pay - Appropriated
1566						14-2204	1566	531452	\$ 3,596	Dual Employment Wages - Receipts
1566						14-2204	1566	531576	\$ 4,023	Flex Spending Savings Account
1566						14-2204	1566	531628	\$ 9,688	Short Term Disability Payment - Receipts
1566						14-2204	1566	532132	\$ 25,051	Other Provided Medical Services
1566						14-2204	1566	532185	\$ 6,596	Waste Removal/Recycling Service
1566						14-2204	1566	532199	\$ 728	Misc Contractual Services
1566						14-2209	1566	531221	\$ 562	Time Limited Salaries - Approp
1566						14-2209	1566	531222	\$ 13,150	Time Limited Salaries - Receipts
1566						14-2209	1566	531411	\$ 19,861	OT Pay - Appropriated

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1566						14-2209	1566	531431	\$ 4,436	Shift 10% Premium Pay - Appropriated
1566						14-2209	1566	531432	\$ 103,774	Shift 10% Premium Pay - Receipts
1566						14-2209	1566	531452	\$ 3,266	Dual Employment Wages - Receipts
1566						14-2209	1566	531576	\$ 4,001	Flex Spending Savings Account
1566						14-2209	1566	531631	\$ 56,748	Workers Comp Medical Payments
1566						14-2209	1566	532132	\$ 54,339	Other Provided Medical Services
1566						14-2209	1566	532170	\$ 30,617	Admin Services
1566						14-2209	1566	532185	\$ 7,636	Waste Removal/Recycling Service
1566						14-2209	1566	532199	\$ 782	Misc Contractual Services
1565	\$6,102,193	\$5,853,108	\$0	\$249,085	102.00	14-218	1565	531431	\$ 25,000	Shift 10% Premium Pay - Appropriated
1565						14-218	1565	531432	\$ 400,000	Shift 10% Premium Pay - Receipts
1565						12-207	1565	531572	\$ 52,125	Unemp Comp Payments to ESC
1565						14-1863	1565	532199	\$ 79,395	Misc Contractual Services
1565						14-1863	1565	531221	\$ 1,818	Time Limited Salaries - Approp
1565						14-1863	1565	531222	\$ 36,500	Time Limited Salaries - Receipts
1565						14-1863	1565	531311	\$ 28,150	Regular Temp Wages - Approp
1565						14-1863	1565	531312	\$ 689,450	Regular Temp Wages - Receipts
1565						14-1863	1565	531411	\$ 156,424	OT Pay - Appropriated
1565						14-1863	1565	531412	\$ 798,229	OT Pay - Receipts
1565						14-1863	1565	531431	\$ 33,935	Shift 10% Premium Pay - Appropriated
1565						14-1863	1565	531432	\$ 641,500	Shift 10% Premium Pay - Receipts
1565						14-1863	1565	531572	\$ 100,000	Unemp Comp Payments to ESC
1565						14-1863	1565	531576	\$ 144,990	Flex Spending Savings Account
1565						14-1863	1565	531631	\$ 1,245,937	Workers Comp Medical Payments
1565						14-1873	1565	531411	\$ 1,145	OT Pay - Appropriated
1565						14-1873	1565	531421	\$ 1,371	Holiday Pay - Appropriated
1565						14-1873	1565	531422	\$ 26,000	Holiday Pay - Receipts
1565						14-1875	1565	531411	\$ 600	OT Pay - Appropriated
1565						14-1875	1565	531421	\$ 100	Holiday Pay - Appropriated
1565						14-1875	1565	531432	\$ 2,500	Shift 10% Premium Pay - Receipts
1567	\$2,385,825	\$2,287,198	\$0	\$98,627	45.00	14-218	1567	532170	\$ 15,000	Admin Services
1567						14-2551	1567	531311	\$ 2,126	Regular Temp Wages - Approp
1567						14-2551	1567	531312	\$ 109,992	Regular Temp Wages - Receipts
1567						14-2551	1567	531411	\$ 486	OT Pay - Appropriated
1567						14-2551	1567	531412	\$ 27,152	OT Pay - Receipts
1567						14-2551	1567	531421	\$ 947	Holiday Pay - Appropriated
1567						14-2551	1567	531422	\$ 52,492	Holiday Pay - Receipts
1567						14-2551	1567	531431	\$ 7,970	Shift 10% Premium Pay - Appropriated
1567						14-2551	1567	531432	\$ 442,153	Shift 10% Premium Pay - Receipts
1567						14-2552	1567	531311	\$ 3,919	Regular Temp Wages - Approp
1567						14-2552	1567	531312	\$ 217,513	Regular Temp Wages - Receipts
1567						14-2552	1567	531411	\$ 623	OT Pay - Appropriated

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1567						14-2552	1567	531412	\$ 34,513	OT Pay - Receipts
1567						14-2552	1567	531421	\$ 1,223	Holiday Pay - Appropriated
1567						14-2552	1567	531422	\$ 67,691	Holiday Pay - Receipts
1567						14-2552	1567	531431	\$ 9,215	Shift 10% Premium Pay - Appropriated
1567						14-2552	1567	531432	\$ 511,495	Shift 10% Premium Pay - Receipts
1567						14-2552	1567	531627	\$ 236	Short Term Disability Payment - Approp
1567						14-2552	1567	531628	\$ 13,120	Short Term Disability Payment - Receipts
1567						14-2553	1567	531311	\$ 5,353	Regular Temp Wages - Approp
1567						14-2553	1567	531312	\$ 297,086	Regular Temp Wages - Receipts
1567						14-2553	1567	531411	\$ 961	OT Pay - Appropriated
1567						14-2553	1567	531412	\$ 52,772	OT Pay - Receipts
1567						14-2553	1567	531421	\$ 965	Holiday Pay - Appropriated
1567						14-2553	1567	531422	\$ 53,460	Holiday Pay - Receipts
1567						14-2553	1567	531431	\$ 8,528	Shift 10% Premium Pay - Appropriated
1567						14-2553	1567	531432	\$ 479,323	Shift 10% Premium Pay - Receipts
1567						14-2568	1567	531572	\$ 97,613	Unemp Comp Payments to ESC
1567						14-2568	1567	531631	\$ 81,602	Workers Comp Medical Payments
1567						14-2568	1567	532170	\$ 36,193	Admin Services
1567						12-2511	1567	535111	\$ 12,833	Legal Settlements
1567						14-2574	1567	531431	\$ 400	Shift 10% Premium Pay - Appropriated
1567						14-2574	1567	531432	\$ 13,000	Shift 10% Premium Pay - Receipts
1567						14-2574	1567	531576	\$ 6,980	Flex Spending Savings Account
1567						14-2574	1567	531631	\$ 18,620	Workers Comp Medical Payments
1567						14-2574	1567	532170	\$ 49,900	Admin Services
1567						14-2576	1567	531463	\$ 835	EPA & SPA Longevity Pay - Undesignated
1567						14-2578	1567	531631	\$ 12,118	Workers Comp Medical Payments
1443	\$935,386	\$935,386	\$0	\$0	5.50	14-2554	1443	532170	\$ 18,000	Admin Services
1443						14-2571	1443	531422	\$ 326	Holiday Pay - Receipts
1443						14-2585	1443	532714	\$ 7,995	Transportation Ground - In State
1443						14-2585	1443	532721	\$ 1,278	Lodging - In State
1443						14-2585	1443	532724	\$ 727	Meals - In State
1443						14-2585	1443	533900	\$ 13,338	Other Materials & Supplies
1443						14-2585	1443	535900	\$ 6,082	Other Expense
156D	\$1,042,783	\$0	\$0	\$1,042,783	12.80	14-2728	156D	531311	\$ 14,505	Regular Temp Wages - Approp
156D						14-2728	156D	531411	\$ 27,599	OT Pay - Appropriated
156D						14-2728	156D	531441	\$ 1,244	Callback/Standby Premium Pay - Approp
156D						14-2728	156D	531572	\$ 16,156	Unemp Comp Payments to ESC
156D						14-2728	156D	531631	\$ 26,092	Workers Comp Medical Payments
156D						14-2728	156D	532132	\$ 86,563	Other Provided Medical Services
156D						14-2728	156D	532170	\$ 29,982	Admin Services
156D						14-2731	156D	531311	\$ 4,859	Regular Temp Wages - Approp
156D						14-2731	156D	531411	\$ 15,608	OT Pay - Appropriated
156D						14-2731	156D	531441	\$ 527	Callback/Standby Premium Pay - Approp

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHF

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
156D						14-2731	156D	531452	\$ 551	Dual Employment Wages - Receipts
156D						14-2731	156D	531631	\$ 8,207	Workers Comp Medical Payments
156D						14-2731	156D	532132	\$ 10,120	Other Provided Medical Services
156D						14-2731	156D	532170	\$ 15,733	Admin Services
156D						14-2733	156D	531311	\$ 2,830	Regular Temp Wages - Approp
156D						14-2733	156D	531411	\$ 10,894	OT Pay - Appropriated
156D						14-2733	156D	531441	\$ 1,386	Callback/Standby Premium Pay - Approp
156D						14-2733	156D	531631	\$ 61	Dual Employment Wages - Receipts
156D						14-2733	156D	532132	\$ 5,978	Workers Comp Medical Payments
156D						14-2733	156D	532170	\$ 9,040	Other Provided Medical Services
156D						14-2736	156D	531311	\$ 25,875	Admin Services
156D						14-2736	156D	531411	\$ 6,140	Regular Temp Wages - Approp
156D						14-2736	156D	531411	\$ 18,195	OT Pay - Appropriated
156D						14-2736	156D	531421	\$ 95	Holiday Pay - Appropriated
156D						14-2736	156D	531431	\$ 30,112	Shift 10% Premium Pay - Appropriated
156D						14-2736	156D	531441	\$ 923	Callback/Standby Premium Pay - Approp
156D						14-2736	156D	531452	\$ 1,976	Dual Employment Wages - Receipts
156D						14-2736	156D	531572	\$ 16,944	Unemp Comp Payments to ESC
156D						14-2736	156D	531631	\$ 6,714	Workers Comp Medical Payments
156D						14-2736	156D	532132	\$ 31,278	Other Provided Medical Services
156D						14-2736	156D	532170	\$ 26,420	Admin Services
156D						14-2740	156D	531311	\$ 5,214	Regular Temp Wages - Approp
156D						14-2740	156D	531411	\$ 26,657	OT Pay - Appropriated
156D						14-2740	156D	531421	\$ 21,544	Holiday Pay - Appropriated
156D						14-2740	156D	531431	\$ 39,537	Shift 10% Premium Pay - Appropriated
156D						14-2740	156D	531441	\$ 1,700	Callback/Standby Premium Pay - Approp
156D						14-2740	156D	531452	\$ 3,840	Dual Employment Wages - Receipts
156D						14-2740	156D	531631	\$ 5,900	Workers Comp Medical Payments
156D						14-2740	156D	532132	\$ 13,840	Other Provided Medical Services
156D						14-2740	156D	532170	\$ 20,240	Admin Services
156D						14-2742	156D	531311	\$ 3,909	Regular Temp Wages - Approp
156D						14-2742	156D	531411	\$ 23,247	OT Pay - Appropriated
156D						14-2742	156D	531421	\$ 6,919	Holiday Pay - Appropriated
156D						14-2742	156D	531431	\$ 6,850	Shift 10% Premium Pay - Appropriated
156D						14-2742	156D	531441	\$ 2,121	Callback/Standby Premium Pay - Approp
156D						14-2742	156D	531452	\$ 629	Dual Employment Wages - Receipts
156D						14-2742	156D	531631	\$ 7,550	Workers Comp Medical Payments
156D						14-2742	156D	532132	\$ 16,720	Other Provided Medical Services
156D						14-2742	156D	532170	\$ 27,109	Admin Services
156D						14-2744	156D	535112	\$ 4,000	Tort Claims
156D						14-2745	156D	531311	\$ 3,657	Regular Temp Wages - Approp

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHH

Fund	Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)					Budget Revision #	Lapsed Salary Usage			
	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant		Fund	Account To	Amount	Account Title To
156D						14-2745	156D	531411	\$ 25,003	OT Pay - Appropriated
156D						14-2745	156D	531421	256	Holiday Pay - Appropriated
156D						14-2745	156D	531431	\$ 34,796	Shift 10% Premium Pay - Appropriated
156D						14-2745	156D	531441	\$ 2,221	Callback/Standby Premium Pay - Approp
156D						14-2745	156D	531631	\$ 10,815	Workers Comp Medical Payments
156D						14-2745	156D	532132	\$ 7,695	Other Provided Medical Services
156D						14-2745	156D	535232	\$ 5,845	LEO Separation Allowance
156E	\$1,170,996	\$0	\$0	\$1,170,996	25.00	14-3114	156E	531311	\$ 610	Regular Temp Wages - Approp
156E						14-3115	156E	531311	\$ 8,000	Regular Temp Wages - Approp
156E						14-3115	156E	532132	\$ 91,000	Other Provided Medical Services
156E						14-3115	156E	532199	\$ 54,500	Misc Contractual Services
156E						14-3116	156E	531311	\$ 6,300	Regular Temp Wages - Approp
156E						14-3116	156E	532132	\$ 43,000	Other Provided Medical Services
156E						14-3116	156E	532199	\$ 59,000	Misc Contractual Services
156E						14-3117	156E	532199	\$ 166,000	Misc Contractual Services
156E						14-3121	156E	532132	\$ 300,000	Other Provided Medical Services
156E						14-3123	156E	531311	\$ 5,100	Regular Temp Wages - Approp
156E						14-3123	156E	532132	\$ 114,900	Other Provided Medical Services
156F	\$1,170,544	\$0	\$0	\$1,170,544	22.70	14-204	156F	531411	\$ 56,000	OT Pay - Appropriated
156F						14-204	156F	531431	\$ 50,000	Shift 10% Premium Pay - Appropriated
156F						14-204	156F	531576	\$ 2,000	Flex Spending Savings Account
156F						14-204	156F	531627	\$ 1,250	Short Term Disability Payment - Approp
156F						14-204	156F	531631	\$ 32,000	Workers Comp Medical Payments
156F						14-204	156F	532132	\$ 175,000	Other Provided Medical Services
156F						14-204	156F	532170	\$ 3,450	Admin Services
156F						14-204	156F	532181	\$ 16,000	Food Service Agreement
156F						14-204	156F	532187	\$ 500	Pest Control Agreement
156F						14-2823	156F	531411	\$ 84,650	OT Pay - Appropriated
156F						14-2823	156F	531572	\$ 16,500	Unemp Comp Payments to ESC
156F						14-2823	156F	531631	\$ 14,000	Workers Comp Medical Payments
156F						14-2823	156F	532132	\$ 180,500	Other Provided Medical Services
156F						14-2824	156F	531411	\$ 15,260	OT Pay - Appropriated
156F						14-2824	156F	531421	\$ 825	Holiday Pay - Appropriated
156F						14-2824	156F	531431	\$ 25,750	Shift 10% Premium Pay - Appropriated
156F						14-2824	156F	531441	\$ 20	Callback/Standby Premium Pay - Approp
156F						14-2824	156F	531572	\$ 1,355	Unemp Comp Payments to ESC
156F						14-2824	156F	531576	\$ 650	Flex Spending Savings Account
156F						14-2824	156F	531627	\$ 1,500	Short Term Disability Payment - Approp
156F						14-2824	156F	531631	\$ 4,050	Workers Comp Medical Payments
156F						14-2824	156F	532131	\$ 21,000	Hospital Provided Medical Services
156F						14-2824	156F	532132	\$ 249,500	Other Provided Medical Services
156F						14-2824	156F	532181	\$ 32,000	Food Service Agreement
156F						14-2827	156F	531411	\$ 30,687	OT Pay - Appropriated

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: DMH/DD/SAS-DSOHH

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
156F						14-2827	156F	531421	\$ 15,984	Holiday Pay - Appropriated
156F						14-2827	156F	531431	\$ 25,360	Shift 10% Premium Pay - Appropriated
156F						14-2827	156F	531576	\$ 966	Flex Spending Savings Account
156F						14-2827	156F	531627	\$ 1,155	Short Term Disability Payment - Approp
156F						14-2827	156F	531631	\$ 4,873	Workers Comp Medical Payments
156F						14-2827	156F	532132	\$ 71,926	Other Provided Medical Services
156F						14-2827	156F	532181	\$ 17,215	Food Service Agreement
156F						14-2829	156F	531411	\$ 13,461	OT Pay - Appropriated
156F						14-2829	156F	531421	\$ 4,709	Holiday Pay - Appropriated
156F						14-2829	156F	531431	\$ 23,989	Shift 10% Premium Pay - Appropriated
156F						14-2829	156F	531576	\$ 980	Flex Spending Savings Account
156F						14-2829	156F	531627	\$ 1,189	Short Term Disability Payment - Approp
156F						14-2829	156F	531631	\$ 4,805	Workers Comp Medical Payments
156F						14-2829	156F	532132	\$ 69,423	Other Provided Medical Services
156F						14-2829	156F	532181	\$ 18,477	Food Service Agreement
156F						14-2829	156F	532182	\$ 6,048	Laundry Service Agreement
156F						14-2829	156F	532187	\$ 23	Pest Control Agreement
156F						14-2829	156F	532199	\$ 11,326	Misc Contractual Services
156F						14-2831	156F	531411	\$ 33,216	OT Pay - Appropriated
156F						14-2831	156F	531421	\$ 1,500	Holiday Pay - Appropriated
156F						14-2831	156F	531431	\$ 12,714	Shift 10% Premium Pay - Appropriated
156F						14-2831	156F	531576	\$ 1,928	Flex Spending Savings Account
156F						14-2831	156F	531627	\$ 2,377	Short Term Disability Payment - Approp
156F						14-2831	156F	531631	\$ 9,695	Workers Comp Medical Payments
156F						14-2831	156F	532132	\$ 424,648	Other Provided Medical Services
156F						14-2831	156F	532181	\$ 34,343	Food Service Agreement
Totals	\$54,231,482	\$25,672,781	\$0	\$28,558,701	925				\$ 54,547,777	

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Hlth Serv Regulation

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1110	\$73,826	\$22,148	\$5,906	\$45,772	1.00	14-0121	1110	531213	\$ (15,308)	SPA Reg Salaries Undesignated
						14-0121	1110	531413	\$ 644	OT Pay Undesignated
						14-0121	1110	531463	\$ (2,281)	EPA & SPA Longvty Pay Undesignated
						14-0121	1110	531513	\$ (955)	Social Security - Undesignated
						14-0121	1110	531523	\$ (1,211)	Reg Retire Contrib Undesignated
						14-0121	1110	531563	\$ (381)	Med Ins Contrib Undesignated
						14-0121	1110	531572	\$ 5,152	Unemp Comp Payments to Emp
						14-0121	1110	531576	\$ 520	Flexible Spending Saving
						14-0121	1110	531631	\$ 14,176	Workers Compensation
						14-0121	1110	531651	\$ (356)	Compensation to Board Members
						14-0122	1110	531462	\$ 1,250	EPA & SPA Longvty Pay Receipts
						14-0122	1110	531512	\$ (367)	Social Security - Receipts
						14-0122	1110	531522	\$ (300)	Reg Retire Contrib Receipts
						14-0122	1110	531562	\$ (369)	Med Ins Contrib Receipts
						14-0122	1110	531651	\$ (214)	Compensation to Board Members
						14-0128	1110	531462	\$ (1,036)	EPA & SPA Longvty Pay Receipts
						14-0128	1110	531512	\$ 367	Social Security - Receipts
						14-0128	1110	531522	\$ 300	Reg Retire Contrib Receipts
						14-0128	1110	531562	\$ 369	Med Ins Contrib Receipts
						14-0138	1110	531423	\$ 100	Holiday Pay Undesignated
						14-0138	1110	531463	\$ (100)	EPA & SPA Longvty Pay Undesignated
						14-0138	1110	531513	\$ (1,710)	Social Security - Undesignated
						14-0138	1110	531576	\$ 1,710	Flexible Spending Saving
						14-0142	1110	531213	\$ (15,308)	SPA Reg Salaries Undesignated
						14-0142	1110	531213	\$ 15,308	SPA Reg Salaries Undesignated
						14-0142	1110	531413	\$ (644)	OT Pay Undesignated
						14-0142	1110	531462	\$ (214)	EPA & SPA Longvty Pay Receipts
						14-0142	1110	531463	\$ 214	EPA & SPA Longvty Pay Receipts
						14-0142	1110	531463	\$ (2,281)	EPA & SPA Longvty Pay Undesignated
						14-0142	1110	531463	\$ 2,281	EPA & SPA Longvty Pay Undesignated
						14-0142	1110	531513	\$ (3,504)	Social Security - Undesignated
						14-0142	1110	531513	\$ 4,148	Social Security - Undesignated
						14-0142	1110	531523	\$ (3,902)	Reg Retire Contrib Undesignated
						14-0142	1110	531523	\$ 3,902	Reg Retire Contrib Undesignated
						14-0142	1110	531563	\$ (3,498)	Med Ins Contrib Undesignated
						14-0142	1110	531563	\$ 3,498	Med Ins Contrib Undesignated
						14-0142	1110	531572	\$ (5,152)	Unemp Comp Payments to Emp
						14-0142	1110	531576	\$ 5,152	Unemp Comp Payments to Emp
						14-0142	1110	531576	\$ (520)	Flexible Spending Saving
						14-0142	1110	531576	\$ 520	Flexible Spending Saving
						14-0142	1110	531631	\$ (14,175)	Workers Compensation
						14-0142	1110	531631	\$ 14,175	Workers Compensation
						14-0142	1110	531651	\$ (570)	Compensation to Board Members

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Hlth Serv Regulation

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-0142	1110	531651	\$ 570	Compensation to Board Members
1151	\$300,287	\$ 198,189	\$0	\$102,098	6.00	14-0121	1151	531523	\$ (2,624)	Reg Retire Contrib Undesignated
						14-0121	1151	531576	\$ 2,000	Flexible Spending Saving
						14-0121	1151	531631	\$ 624	Workers Compensation
						14-0140	1151	531463	\$ (500)	EPA & SPA Longvly Pay Undesignated
						14-0140	1151	531631	\$ 500	Workers Compensation
						14-0144	1151	531463	\$ (500)	EPA & SPA Longvly Pay Undesignated
						14-0144	1151	531463	\$ 500	EPA & SPA Longvly Pay Undesignated
						14-0144	1151	531513	\$ (27)	Social Security - Undesignated
						14-0144	1151	531513	\$ 27	Social Security - Undesignated
						14-0144	1151	531521	\$ (2,003)	Reg Retire Contrib Appropriation
						14-0144	1151	531521	\$ 2,003	Reg Retire Contrib Appropriation
						14-0144	1151	531522	\$ (2,015)	Reg Retire Contrib Receipts
						14-0144	1151	531522	\$ 2,015	Reg Retire Contrib Receipts
						14-0144	1151	531523	\$ (2,651)	Reg Retire Contrib Undesignated
						14-0144	1151	531523	\$ 2,651	Reg Retire Contrib Undesignated
						14-0144	1151	531561	\$ (2,003)	Med Ins Contrib Appropriation
						14-0144	1151	531561	\$ 2,003	Med Ins Contrib Appropriation
						14-0144	1151	531562	\$ (2,015)	Med Ins Contrib Receipts
						14-0144	1151	531562	\$ 2,015	Med Ins Contrib Receipts
						14-0144	1151	531631	\$ (1,124)	Workers Compensation
						14-0144	1151	531631	\$ 1,124	Workers Compensation
1152	\$980,873	\$617,950	\$0	\$362,923	25.00	14-0121	1152	531423	\$ 70	Holiday Pay Undesignated
						14-0121	1152	531513	\$ (30,000)	Social Security - Undesignated
						14-0121	1152	531523	\$ (40,000)	Reg Retire Contrib Undesignated
						14-0121	1152	531563	\$ (1,494)	Med Ins Contrib Undesignated
						14-0121	1152	531572	\$ 16,752	Unemp Comp Payments to Emp
						14-0121	1152	531576	\$ 3,238	Flexible Spending Saving
						14-0121	1152	531625	\$ 6,905	State Disability Payment
						14-0121	1152	531631	\$ 44,529	Workers Compensation
						14-0138	1152	531463	\$ (1,000)	EPA & SPA Longvly Pay Undesignated
						14-0138	1152	531513	\$ (22,171)	Social Security - Undesignated
						14-0138	1152	531523	\$ (12,200)	Reg Retire Contrib Undesignated
						14-0138	1152	531563	\$ (7,478)	Med Ins Contrib Undesignated
						14-0138	1152	531576	\$ 9,320	Flexible Spending Saving
						14-0138	1152	531625	\$ 6,196	State Disability Payment
						14-0138	1152	531631	\$ 27,333	Workers Compensation
						14-0140	1152	531213	\$ (100,000)	SPA Reg Salaries Undesignated
						14-0140	1152	532199	\$ 100,000	Misc. Contractual Services
						12-0107	1152	531213	\$ (65,000)	SPA Reg Salaries Undesignated
						12-0107	1152	532521	\$ 65,000	Rent/Lease-Motor Vehicle
						14-0146	1152	531213	\$ (165,000)	SPA Reg Salaries Undesignated
						14-0146	1152	531213	\$ 165,000	SPA Reg Salaries Undesignated

SFY 12-13

Hlth Serv Regulation

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-0146	1152	531423	\$ (70)	Holiday Pay Undesignated
						14-0146	1152	531423	\$ 70	Holiday Pay Undesignated
						14-0146	1152	531513	\$ (42,457)	Social Security - Undesignated
						14-0146	1152	531513	\$ 42,457	Social Security - Undesignated
						14-0146	1152	531523	\$ (44,153)	Reg Retire Contrib Undesignated
						14-0146	1152	531523	\$ 44,153	Reg Retire Contrib Undesignated
						14-0146	1152	531563	\$ (23,060)	Med Ins Contrib Undesignated
						14-0146	1152	531563	\$ 23,060	Med Ins Contrib Undesignated
						14-0146	1152	531572	\$ (16,752)	Unemp Comp Payments to Emp
						14-0146	1152	531572	\$ 16,752	Unemp Comp Payments to Emp
						14-0121	1153	531523	\$ (7,529)	Reg Retire Contrib Undesignated
1153	\$207,179	\$33,149	\$35,220	\$138,810	4.00	14-0121	1153	531576	\$ 864	Flexible Spending Saving
						14-0121	1153	531625	\$ 1,926	State Disability Payment
						14-0121	1153	531631	\$ 4,739	Workers Compensation
						14-0148	1153	531513	\$ (13,800)	Social Security - Undesignated
						14-0148	1153	531513	\$ 13,800	Social Security - Undesignated
						14-0148	1153	531523	\$ (28,099)	Reg Retire Contrib Undesignated
						14-0148	1153	531523	\$ 28,099	Reg Retire Contrib Undesignated
						14-0148	1153	531563	\$ (2,620)	Med Ins Contrib Undesignated
						14-0148	1153	531563	\$ 2,620	Med Ins Contrib Undesignated
1154	\$183,703	\$117,570	\$0	\$66,133	3.00	14-0121	1154	531513	\$ (3,000)	Social Security - Undesignated
						14-0121	1154	531576	\$ 3,000	Flexible Spending Saving
						14-0150	1154	531513	\$ 3,000	Social Security - Undesignated
						14-0150	1154	531523	\$ 855	Reg Retire Contrib Undesignated
						14-0150	1154	531563	\$ (855)	Med Ins Contrib Undesignated
						14-0150	1154	531576	\$ (3,000)	Flexible Spending Saving
						14-0123	1155	531211	\$ (7,669)	SPA Reg Salaries Appropriations
						14-0123	1155	531221	\$ 7,669	SPA Time Limited Sal Appropriations
						14-0123	1155	531521	\$ 2,543	Reg Retire Contrib Appropriations
						14-0123	1155	531561	\$ (2,558)	Med Ins Contrib Appropriations
						14-0123	1155	531576	\$ 15	Flexible Spending Saving
						14-0138	1155	531511	\$ (45)	Social Security Contrib Appropriations
						14-0138	1155	531576	\$ 45	Flexible Spending Saving
1156	\$169,804	\$112,071	\$0	\$57,733	1.00	14-0121	1156	531513	\$ (2,595)	Social Security - Undesignated
						14-0121	1156	531523	\$ (6,797)	Reg Retire Contrib Undesignated
						14-0121	1156	531563	\$ (6,975)	Med Ins Contrib Undesignated
						14-0121	1156	531572	\$ 3,014	Unemp Comp Payments to Emp
						14-0121	1156	531576	\$ 1,652	Flexible Spending Saving
						14-0121	1156	531625	\$ 4,427	State Disability Payment
						14-0121	1156	531631	\$ 7,274	Workers Compensation
						14-0123	1156	531211	\$ (9,516)	SPA Reg Salaries Appropriations
						14-0123	1156	531461	\$ 1,538	EPA & SPA Longevity Appropriations
						14-0123	1156	531511	\$ (67)	Social Security Contrib Appropriations

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Hlth Serv Regulation

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12-3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-0123	1156	531521	\$ 2,528	Reg Retire Contrib - Appropriations
						14-0123	1156	531561	\$ 5,517	Med Ins Contrib - Appropriations
						14-0138	1156	531211	\$ (1,396)	SPA Reg Salaries Appropriations
						14-0138	1156	531461	\$ 5,345	EPA & SPA Longevity Appropriations
						14-0138	1156	531463	\$ (2,096)	EPA & SPA Longvy Pay Undesignated
						14-0138	1156	531513	\$ (5,198)	Social Security - Undesignated
						14-0138	1156	531561	\$ (3,949)	Med Ins Contrib Appropriations
						14-0138	1156	531576	\$ 5,198	Flexible Spending Saving
						14-0138	1156	531631	\$ 2,096	Workers Compensation
						14-0140	1156	531463	\$ (2,600)	EPA & SPA Longvy Pay Undesignated
						14-0140	1156	531625	\$ 2,600	State Disability Payment
1157	\$278,192	\$0	\$278,192	\$0	10.00				\$ -	
1161	\$42,651	\$0	\$0	\$42,651	3.00	14-0123	1161	531511	\$ (6,000)	Social Security Contrib Appropriations
						14-0123	1161	531521	\$ (6,000)	Reg Retire Contrib - Appropriations
						14-0123	1161	531561	\$ (2,255)	Med Ins Contrib - Appropriations
						14-0123	1161	531572	\$ 5,253	Unemp Comp Payments to Emp
						14-0123	1161	531576	\$ 910	Flexible Spending Saving
						14-0123	1161	531627	\$ 8,092	State Disability Payment
						12-0090	1161	531211	\$ (77,405)	SPA Reg Salaries Appropriations
						12-0090	1161	531511	\$ (6,675)	Social Security Contrib Appropriations
						12-0090	1161	531521	\$ (7,874)	Reg Retire Contrib - Appropriations
						12-0090	1161	531561	\$ (6,351)	Med Ins Contrib - Appropriations
						12-0090	1161	5381D1	\$ 98,305	Transfer to B/C 14410
						14-0138	1161	531463	\$ 956	EPA & SPA Longvy Pay Undesignated
						14-0138	1161	531523	\$ (4,079)	Reg Retire Contrib Undesignated
						14-0138	1161	531561	\$ (938)	Med Ins Contrib - Appropriations
						14-0138	1161	531576	\$ 3,840	Flexible Spending Saving
						14-0138	1161	531627	\$ 31	State Disability Payment
						14-0138	1161	531651	\$ 190	Compensation to Board Members
						14-0140	1161	531561	\$ (8,100)	Med Ins Contrib - Appropriations
						14-0140	1161	531627	\$ 8,100	State Disability Payment
						14-0122	1162	531422	\$ 194	EPA & SPA Longvy Pay Receipts
						14-0122	1162	531562	\$ (925)	Med Ins Contrib Receipts
						14-0122	1162	531576	\$ 600	Flexible Spending Saving
						14-0122	1162	531631	\$ 131	Workers Compensation
						14-0126	1162	531212	\$ (60,041)	SPA Reg Salaries Receipts
						14-0126	1162	531222	\$ 60,041	SPA Time Limited Sal Receipts
						14-0126	1162	531422	\$ (194)	EPA & SPA Longvy Pay Receipts
						14-0126	1162	531512	\$ (1,131)	Social Security - Receipts
						14-0126	1162	531562	\$ 925	Med Ins Contrib Receipts
						14-0126	1162	531576	\$ 400	Flexible Spending Saving
						14-0159	1162	531212	\$ 60,041	SPA Reg Salaries Receipts
						14-0159	1162	531222	\$ (60,041)	SPA Time Limited Sal Receipts
1162	\$298,720	\$298,720	\$0	\$0	5.00					

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: HltH Serv Regulation

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant	Budget Revision #	Fund	Account To	Amount	Account Title To
1163	\$138,034	\$26,226	\$28,987	\$82,820	5.00	14-0121	1163	531423	\$ 896	Holiday Pay Undesignated
						14-0121	1163	531576	\$ 353	Flexible Spending Saving
						14-0121	1163	531631	\$ (1,249)	Workers Compensation
						14-0126	1163	531423	\$ 1,462	Holiday Pay Undesignated
						14-0126	1163	531463	\$ 526	EPA & SPA Longty Pay Undesignated
						14-0126	1163	531513	\$ (3,482)	Social Security - Undesignated
						14-0126	1163	531522	\$ 43	Reg Retire Contrib Receipts
						14-0126	1163	531563	\$ (526)	Med Ins Contrib Undesignated
						14-0126	1163	531576	\$ 1,977	Flexible Spending Saving
Totals	\$2,676,293	\$1,426,023	\$348,306	\$901,964	63				\$ 1,024,283	

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Vocational Rehabilitation Services

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage Year to Date				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant as of 3/31/13	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-212	1110	531413001	\$ 60	Comp Time Payout
						14-212	1110	531463	\$ 334	Longevity pay
						14-212	1110	531572	\$ 5,436	Unemployment Compensation
						14-212	1110	531651	\$ 30	Compensation to Board Member
						14-212	1110	532120	\$ 52,236	Audit Services
						14-212	1110	532170002	\$ 72,515	Temp Employees
						14-228	1110	531631	\$ 3,857	Workers Comp
						14-238	1110	531413001	\$ 75	Comp Time Payout
						14-244	1110	531631	\$ 2,635	Workers Comp
						14-244	1110	531651	\$ 150	Compensation to Board Member
						14-263	1110	531631	\$ 440	Workers Comp
						14-269	1110	531423	\$ 1,063	Holiday Pay
						14-269	1110	531463	\$ 792	Longevity
						14-269	1110	531523	\$ 359	Retirement Contribution
						14-269	1110	531576	\$ 53	Flexible Spending
						14-275	1110	531576	\$ 7,256	Flexible Spending
						14-288	1110	531413001	\$ 238	Comp Time Payout
						14-288	1110	531463	\$ 2,098	Longevity
						14-288	1110	531576	\$ 112	Flexible Spending
1110	\$362,105	\$284,977	\$0	\$77,128	8.00	14-298	1110	532170002	\$ 14,826	Temp Employees
						14-217	1261	532199004	\$ 349	Interpreter Services
						14-244	1261	532199	\$ 205	Contractual Service
						14-277	1261	531576	\$ 394	Flexible Spending
						14-303	1261	531463	\$ 390	Longevity
1261	\$16,986	\$16,986	\$0	\$0	0.00	14-303	1261	532199004	\$ 160	Interpreter Services
						14-217	1262	532170002	\$ 2,664	Temp Employees
						14-220	1262	532170002	\$ 1,193	Temp Employees
						14-228	1262	532170002	\$ 1,194	Temp Employees
						14-244	1262	532170	\$ 510	Temp Employees
						14-261	1262	531423	\$ 36	Holiday Pay
						14-261	1262	531576	\$ 238	Flexible Spending
						14-261	1262	532170002	\$ 892	Temp Employees
						14-271	1262	532170002	\$ 2,148	Temp Employees
						14-271	1262	532184	\$ 381	Janitorial
						14-271	1262	531576	\$ 5	Flexible Spending
						14-277	1262	531576	\$ 548	Flexible Spending
						14-289	1262	531576	\$ 55	Flexible Spending
						14-289	1262	532170002	\$ 8,165	Temp Employees
						14-289	1262	532184	\$ 382	Janitorial

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Vocational Rehabilitation Services

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage Year to Date				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant as of 3/31/13	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-289	1262	532199004	\$ 944	Interpreter Services
						14-294	1262	531563	\$ 1,299	Medical Contribution
						14-294	1262	531576	\$ 428	Flexible Spending
						14-294	1262	532170002	\$ 10,801	Temp Employees
1262	\$5,714	\$5,714	\$0	\$0	0.50	14-303	1262	532170002	\$ 1,709	Temp Employees
1263	\$30,213	\$30,213	\$0	\$0	0.00					
						14-217	1452	531463	\$ 1,315	Longevity
						14-217	1452	531576	\$ 58	Flexible Spending
						14-217	1452	531625	\$ 4,632	Disability
						14-217	1452	531631	\$ 296	Workers Comp
						14-217	1452	532199037	\$ 27	Drug Testing
						14-220	1452	531463	\$ 30	Longevity
						14-220	1452	532199037	\$ 27	Drug Testing
						14-228	1452	531631	\$ 794	Workers Comp
						14-233	1452	531463	\$ 290	Longevity
						14-233	1452	531625	\$ 1,490	Disability
						14-240	1452	531463	\$ 58	Longevity
						14-244	1452	531631	\$ 18,000	Workers Comp
						14-244	1452	532199037	\$ 53	Drug Testing
						14-263	1452	531625	\$ 2,682	Disability
						14-269	1452	531413	\$ 1	Comp Time Payout
						14-269	1452	531463	\$ 222	Longevity
						14-269	1452	531576	\$ 8	Flexible Spending
						14-269	1452	531625	\$ 645	Disability
						14-269	1452	531631	\$ 141	Workers Comp
						14-269	1452	532170002	\$ 170	Temp Employees
						14-275	1452	531576	\$ 6,594	Flexible Spending
						14-279	1452	531631	\$ 3,346	Workers Comp
						14-279	1452	532170002	\$ 1,274	Temp Employees
						14-288	1452	531463	\$ 488	Longevity
						14-288	1452	532170002	\$ 750	Temp Employees
						14-288	1452	531576	\$ 72	Flexible Spending
						14-298	1452	531463	\$ 4,333	Longevity
						14-298	1452	531625	\$ 1,491	Disability
						14-298	1452	531631	\$ 2,480	Workers Comp
						14-298	1452	532170002	\$ 9,053	Temp Employees
						14-298	1452	532184	\$ 1,134	Janitorial
						14-303	1452	531423	\$ 98	Holiday Pay
						14-303	1452	531463	\$ 1,195	Longevity

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Vocational Rehabilitation Services

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage Year to Date				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant as of 3/31/13	Budget Revision #	Fund	Account To	Amount	Account Title To
1452	\$643,434	\$0	\$0	\$643,434	17.00	14-308	1452	531631	\$ 4,295	Workers Comp
						14-217	1480	531313	\$ 8,246	Temp Employees
						14-217	1480	531413	\$ 85	Comp Time Payout
						14-217	1480	531453	\$ 17,791	Dual Employment Wages
						14-217	1480	531463	\$ 55	Longevity
						14-217	1480	531572	\$ 23,301	Unemployment Compensation
						14-217	1480	531576	\$ 100	Flexible Spending
						14-217	1480	531625	\$ 13,558	Disability
						14-217	1480	531631	\$ 1,792	Workers Comp
						14-217	1480	532170002	\$ 15,195	Temp Employees
						14-220	1480	531413	\$ 103	Comp Time Payout
						14-220	1480	531463	\$ 38	Longevity
						14-220	1480	531572	\$ 3,252	Unemployment Compensation
						14-220	1480	532170	\$ 4,767	Administrative Services
						14-220	1480	532170002	\$ 5,877	Temp Employees
						14-220	1480	532199004	\$ 2,479	Interpreter Services
						14-223	1480	531576	\$ 5,392	Flexible Spending
						14-223	1480	532170	\$ 1,711	Administrative Services
						14-223	1480	532170002	\$ 3,498	Temp Employees
						14-223	1480	532199037	\$ 27	Drug Testing
						14-224	1480	531572	\$ 6,584	Unemployment Compensation
						14-224	1480	531625	\$ 12,448	Disability
						14-224	1480	531631	\$ 12,832	Workers Comp
						14-225	1480	531463	\$ 15	Longevity
						14-225	1480	531576	\$ 648	Flexible Spending
						14-228	1480	531313	\$ 1,211	Temp Employees
						14-228	1480	531631	\$ 1,519	Workers Comp
						14-228	1480	532170002	\$ 21,035	Temp Employees
						14-228	1480	532199004	\$ 214	Interpreter Services
						14-233	1480	531313	\$ 1,863	Temp Employees
						14-233	1480	531413	\$ 230	Comp Time Payout
						14-233	1480	531463	\$ 952	Longevity
						14-233	1480	531625	\$ 4,746	Disability
						14-238	1480	531625	\$ 2,980	Disability
						14-240	1480	531631	\$ 43,415	Workers Comp
						14-242	1480	531423	\$ 72	Holiday Pay
						14-242	1480	531463	\$ 607	Longevity
						14-242	1480	531625	\$ 2,831	Disability
						14-242	1480	531631	\$ 8,384	Workers Comp

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Vocational Rehabilitation Services

Fund	Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)					Lapsed Salary Usage Year to Date				
	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant as of 3/31/13	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-244	1480	531313	\$ 1,337	Temp Employees
						14-244	1480	531631	\$ 436	Workers Comp
						14-244	1480	532170002	\$ 18,441	Temp Employees
						14-244	1480	532199004	\$ 1,869	Interpreter Services
						14-244	1480	532184	\$ 106	Janitorial
						14-244	1480	532185	\$ 187	Waste Removal Agreement
						14-247	1480	531463	\$ 105	longevity
						14-247	1480	531576	\$ 67	Flexible Spending
						14-247	1480	531625	\$ 9,751	Disability
						14-247	1480	531631	\$ 8,101	Workers Comp
						14-247	1480	532170002	\$ 10,350	Temp Employees
						14-249	1480	531213	\$ (48,666)	Salary Correction
						14-249	1480	531576	\$ 67	Flexible Spending
						14-253	1480	531453	\$ 2,150	Dual Employment Wages
						14-254	1480	531313	\$ 1,019	Temp Employees
						14-254	1480	531631	\$ 27,850	Workers Comp
						14-254	1480	532170002	\$ 860	Temp Employees
						14-261	1480	531313	\$ 322	Temp Employees
						14-261	1480	531413	\$ 84	Comp Time Payout
						14-261	1480	531523	\$ 4,412	Retirement Contribution
						14-261	1480	531576	\$ 1,998	Flexible Spending
						14-261	1480	531625	\$ 3,324	Disability
						14-261	1480	532170002	\$ 19,564	Temp Employees
						14-261	1480	532199004	\$ 3,920	Interpreter Services
						12-59	1480	532170002	\$ 75,000	Temp Employees
						14-271	1480	531313	\$ 295	Temp Employees
						14-271	1480	531413	\$ 36	Comp Time Payout
						14-271	1480	531453	\$ 1,299	Dual Employment Wages
						14-271	1480	531463	\$ 2,610	Longevity
						14-271	1480	531523	\$ 1,078	Retirement Contribution
						14-271	1480	531576	\$ 396	Flexible Spending
						14-271	1480	531625	\$ 13,574	Disability
						14-271	1480	531631	\$ 7,121	Workers Comp
						14-271	1480	532170002	\$ 54,278	Temp Employees
						14-271	1480	532184	\$ 1,097	Janitorial
						14-271	1480	532199004	\$ 881	Interpreter Services
						14-273	1480	532184	\$ 667	Janitorial
						14-273	1480	532199	\$ 2,264	Contractual Service
						14-277	1480	531576	\$ 32,842	Flexible Spending

DHHS Schedule of Lapsed Salary Usage SFY 12-13

Division: Vocational Rehabilitation Services

Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)						Lapsed Salary Usage Year to Date				
Fund	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant as of 3/31/13	Budget Revision #	Fund	Account To	Amount	Account Title To
						14-277	1480	531631	\$ 33,000	Workers Comp
						14-286	1480	531463	\$ 1,504	Longevity
						14-286	1480	531631	\$ 2,234	Workers Comp
						14-289	1480	531313	\$ 214	Temp Employees
						14-289	1480	531413	\$ 56	Comp Time Payout
						14-289	1480	531463	\$ 1,766	Longevity
						14-289	1480	531572	\$ 6,171	Unemployment Compensation
						14-289	1480	531576	\$ 4,453	Flexible Spending
						14-289	1480	531625	\$ 1,490	Disability
						14-289	1480	531631	\$ 7,418	Workers Comp
						14-289	1480	532170002	\$ 7,277	Temp Employees
						14-289	1480	532199004	\$ 7,109	Interpreter Services
						14-289	1480	532199037	\$ 186	Drug Testing
						14-290	1480	531313	\$ 1,163	Temp Employees
						14-290	1480	531413001	\$ 19	Comp Time Payout
						14-290	1480	531423	\$ 217	Holiday Pay
						14-290	1480	531453	\$ 7,000	Dual Employment Wages
						14-290	1480	531463	\$ 4,503	Longevity
						14-290	1480	531523	\$ 1,374	Retirement Contribution
						14-290	1480	531576	\$ 943	Flexible Spending
						14-290	1480	531625	\$ 6,647	Disability
						14-290	1480	531631	\$ 316	Workers Comp
						14-296	1480	531576	\$ 29	Flexible Spending
						14-303	1480	531313	\$ 563	Temp Employees
						14-303	1480	531423	\$ 326	Holiday Pay
						14-303	1480	531463	\$ 737	Longevity
						14-303	1480	531572	\$ 45,721	Unemployment Compensation
						14-303	1480	531576	\$ 3,684	Flexible Spending
						14-303	1480	531625	\$ 1,245	Disability
						14-303	1480	531631	\$ 10,304	Workers Comp
						14-303	1480	532133	\$ 3	Employee Physical
						14-303	1480	532170	\$ 39,637	Temp Employees
						14-303	1480	532184	\$ 4,494	Janitorial
						14-303	1480	532185	\$ 20	Waste Removal Agreement
						14-303	1480	532199034	\$ 1,161	Deaf Interpreter Services
						14-308	1480	531572	\$ 5,493	Unemployment Compensation
						14-308	1480	531625	\$ 3,325	Disability
						14-308	1480	531631	\$ 8,234	Workers Comp
						14-314	1480	531463	\$ 1,646	Longevity

DHHS Schedule of Lapsed Salary Usage

SFY 12-13

Division: Vocational Rehabilitation Services

Fund	Total Available Lapsed Salary & Fringe Funding Cumulative Totals Through the 3rd Quarter of SFY 12-13 (7/1/12- 3/31/13)					Lapsed Salary Usage Year to Date				
	Total Lapsed Salaries and Fringes	Federal Share	Local/Other Share	State Share	# of Positions Vacant as of 3/31/13	Budget Revision #	Fund	Account To	Amount	Account Title To
1480	\$2,628,537	\$2,068,659	\$174,732	\$385,147	57.00	14-314 14-314	1480	531523 531576	\$ 6,932 101	Retirement Contribution Flexible Spending
Totals	3,686,989	2,406,549	174,732	1,105,709	82.50				986,857	