

NC DHHS Lapsed Salary Report
Session Law 2013-360-Section12A.11

Lapsed Salary Availability and Use for SFY 13-14 (7/1/13- 6/30/14)

Summary by Division (Details by Division and Fund are included on separate tabs in the attached).

		Total Available Lapsed Salary & Fringe Funding Cumulative Totals for SFY 13-14				Lapsed Salary Usage
Budget Code	Division	Total Lapsed Salaries and Fringes	Federal Share	Local\Other Share	State Share	Amount
14410	Central Management	\$ 7,809,468	\$ 1,727,856	\$ -	\$ 6,081,612	\$ 6,198,222
24410	Central Management- IT Projects	\$ 8,039,011	\$ 7,126,096	\$ 4,919	\$ 907,996	\$ 7,978,891
14411	Division of Aging and Adult Services	\$ 430,983	\$ 231,099	\$ -	\$ 201,685	\$ 123,825
14420	Division of Child Development	\$ 1,887,132	\$ 1,052,877	\$ 131,099	\$ 703,156	\$ 314,564
14430	Division of Public Health	\$ 18,439,340	\$ 9,149,501	\$ 4,238,400	\$ 5,051,439	\$ 4,936,504
14440	Division of Social Services	\$ 5,148,620	\$ 2,970,029	\$ 808,766	\$ 1,369,834	\$ 805,847
14445/46	Division of Medical Assistance\Health Choice	\$ 5,950,283	\$ 3,864,116	\$ -	\$ 2,086,167	\$ 1,242,202
14450	Division of Services for the Blind	\$ 2,880,151	\$ 1,791,629	\$ 491,876	\$ 596,646	\$ 290,950
14460	Division of Mental Health/DD/SAS	\$ 62,119,807	\$ 565,260	\$ 32,483,053	\$ 29,071,494	\$ 70,926,143
14470	Division of Health Services Regulation	\$ 5,404,221	\$ 2,691,074	\$ 370,497	\$ 2,342,651	\$ 2,617,956
14480	Division of Vocational Rehabilitation Services	\$ 7,861,248	\$ 5,862,503	\$ -	\$ 1,998,744	\$ 2,071,556
Departmental Totals		\$ 125,970,263	\$ 37,032,040	\$ 38,528,610	\$ 50,411,423	\$ 97,506,660