

Layer: Admin T

		Dec-17	6	
	YTD AUTH BUDGET	YTD FISCAL ACTUAL	Estimated annual salary	Estimated Annual Lapsed Salary
531141 SEC/COUNCIL OF ST SAL-APP	139,040.00	69,586.87	139,173.74	(133.74)
531211 SPA-REG SALARIES-APPRO	37,070,646.00	17,218,488.78	34,436,977.56	2,633,668.44
531211000 SPA-REG SALARIES-APPRO	109,913.00	51,775.50	103,551.00	6,362.00
531221 SPA TIME LIMITED SAL-APP	22,204.00	0	-	22,204.00
531221000 SPA TIME LIMITED SAL-APP	12,288.00	0	-	12,288.00
531511 SOCIAL SEC CONTRIB-APPRO	3,236,637.00	1,304,379.66	2,608,759.32	627,877.68
531511000 SOCIAL SEC CONTRIB-APPRO	9,459.00	3,926.51	7,853.02	1,605.98
531521 REG RETIRE CONTRIB-APPRO	6,556,179.00	3,031,327.32	6,062,654.64	493,524.36
531521000 REG RETIRE CONTRIB-APPRO	21,167.00	9,103.57	18,207.14	2,959.86
531531 LEO RETIRE CONTRIB-APPRO	223	16,784.25	33,568.50	(33,345.50)
531561 MED INS CONTRIB-APPRO	3,511,098.00	1,529,391.78		
531561000 MED INS CONTRIB-APPRO	12,847.00	6,314.94	12,629.88	217.12
Projected Lapse				3,767,361.94 T

Layer: JJ

	YTD AUTH BUDGET	YTD FISCAL ACTUAL		
531151 EPA-TEACH SALARIES-APPRO	3,205,315.00	1,313,907.46	2,627,814.92	577,500.08
531211 SPA-REG SALARIES-APPRO	52,734,484.00	23,683,862.69	47,367,725.38	5,366,758.62
531254 SPA TEACHING SUPPL-APPROP	216,912.00	94,822.90	189,645.80	27,266.20
531511 SOCIAL SEC CONTRIB-APPRO	4,446,366.00	2,033,141.16	4,066,282.32	380,083.68
531521 REG RETIRE CONTRIB-APPRO	9,938,697.00	4,681,648.97	9,363,297.94	575,399.06
531561 MED INS CONTRIB-APPRO	7,606,800.00	3,181,456.36	6,362,912.72	1,243,887.28
Projected Lapse				8,170,894.92 T

Layer: AC

	YTD AUTH BUDGET	YTD FISCAL ACTUAL		
531111 EPA-REG SALARIES-APPRO	578,605.00	284,138.79	568,277.58	10,327.42
531151 EPA-TEACH SALARIES-APPRO	3,371,081.00	1,401,564.14	2,803,128.28	567,952.72
531211 SPA-REG SALARIES-APPRO	694,006,533.00	295,389,331.96	590,778,663.92	103,227,869.08
531231 LEO SALARIES-APPRO	96,281,589.00	45,042,562.79	90,085,125.58	6,196,463.42
531254 SPA TEACHING SUPPL-APPROP	261,601.00	96,978.60	193,957.20	67,643.80
531511 SOCIAL SEC CONTRIB-APPRO	64,792,901.00	28,999,192.11	57,998,384.22	6,794,516.78
531521 REG RETIRE CONTRIB-APPRO	128,840,468.00	59,293,327.63	118,586,655.26	10,253,812.74
531531 LEO RETIRE CONTRIB-APPRO	16,497,469.00	8,201,631.83	16,403,263.66	94,205.34
531561 MED INS CONTRIB-APPRO	114,516,936.00	47,014,078.92	94,028,157.84	20,488,778.16
Projected Lapse				147,701,569.46 T

Layer: 1401 LE Alcohol Law Enforcement (ALE)

	YTD AUTH BUDGET	YTD FISCAL ACTUAL		
531211 SPA-REG SALARIES-APPRO	391,951.00	175,609.39	351,218.78	40,732.22
531231 LEO SALARIES-APPRO	6,079,122.00	2,773,259.97	5,546,519.94	532,602.06
531511 SOCIAL SEC CONTRIB-APPRO	546,641.00	244,215.40	488,430.80	58,210.20
531521 REG RETIRE CONTRIB-APPRO	69,234.00	32,162.49	64,324.98	4,909.02
531531 LEO RETIRE CONTRIB-APPRO	1,378,379.00	637,579.79	1,275,159.58	103,219.42
531561 MED INS CONTRIB-APPRO	680,804.00	324,250.12	648,500.24	32,303.76
Projected Lapse				771,976.68 T

Layer: 1402 LE State Capital Police (SCP)

	YTD AUTH BUDGET	YTD FISCAL ACTUAL		
531211 SPA-REG SALARIES-APPRO	241,784.00	119,451.96	238,903.92	2,880.08
531231 LEO SALARIES-APPRO	1,014,872.00	479,387.55	958,775.10	56,096.90
531511 SOCIAL SEC CONTRIB-APPRO	103,118.00	50,612.05	101,224.10	1,893.90
531521 REG RETIRE CONTRIB-APPRO	44,302.00	23,606.74	47,213.48	(2,911.48)
531531 LEO RETIRE CONTRIB-APPRO	223,540.00	110,873.23	221,746.46	1,793.54
531561 MED INS CONTRIB-APPRO	164,332.00	69,524.60	139,049.20	25,282.80
Projected Lapse				85,035.74 T

Layer: SHP

	YTD AUTH BUDGET	YTD FISCAL ACTUAL		
531211 SPA-REG SALARIES-APPRO	23,976,587.00	10,197,531.03	20,072,796.80	3,903,790.20
531231 LEO SALARIES-APPRO	99,567,606.00	45,988,192.24	93,250,908.81	6,316,697.19
531511 SOCIAL SEC CONTRIB-APPRO	10,416,400.00	4,715,210.36	9,421,483.66	994,916.34
531521 REG RETIRE CONTRIB-APPRO	4,110,625.00	1,811,958.37	3,577,196.56	533,428.44
531531 LEO RETIRE CONTRIB-APPRO	23,270,733.00	10,732,407.66	21,547,005.62	1,723,727.38
531561 MED INS CONTRIB-APPRO	12,676,586.00	5,575,068.86	11,128,002.86	1,548,583.14
Projected Lapse				15,021,142.69 T

Layer: 1450 STATE BUREAU OF INVESTIGATION

	YTD AUTH BUDGET	YTD FISCAL ACTUAL		
531211 SPA-REG SALARIES-APPRO	6,838,597.00	3,055,840.49	6,111,680.98	726,916.02
531231 LEO SALARIES-APPRO	15,308,990.00	6,767,765.37	13,535,530.74	1,773,459.26
531511 SOCIAL SEC CONTRIB-APPRO	1,841,826.00	808,471.30	1,616,942.60	224,883.40
531521 REG RETIRE CONTRIB-APPRO	1,194,278.00	542,514.58	1,085,029.16	109,248.84
531531 LEO RETIRE CONTRIB-APPRO	3,441,600.00	1,571,502.00	3,143,004.00	298,596.00
531561 MED INS CONTRIB-APPRO	2,242,062.00	966,371.32	1,932,742.64	309,319.36
Projected Lapse				3,442,422.88 T

Layer: EM

	YTD AUTH BUDGET	YTD FISCAL ACTUAL		
531211 SPA-REG SALARIES-APPRO	935,360.00	443,029.27	886,058.54	49,301.46
531211000 SPA-REG SALARIES-APPRO	1,555,189.00	713,104.69	1,426,209.38	128,979.62
531221000 SPA TIME LIMITED SAL-APP	86,069.00	31,623.36	63,246.72	22,822.28
531511 SOCIAL SEC CONTRIB-APPRO	73,234.00	33,681.82	67,363.64	5,870.36
531511000 SOCIAL SEC CONTRIB-APPRO	127,412.00	57,267.40	114,534.80	12,877.20
531521 REG RETIRE CONTRIB-APPRO	163,697.00	78,581.45	157,162.90	6,534.10
531521000 REG RETIRE CONTRIB-APPRO	285,069.00	133,230.02	266,460.04	18,608.96
531561 MED INS CONTRIB-APPRO	92,137.00	34,112.55	68,225.10	23,911.90
531561000 MED INS CONTRIB-APPRO	168,617.00	67,738.62	135,477.24	33,139.76
Projected Lapse				302,045.64 T

Layer: NG

	YTD AUTH BUDGET	YTD FISCAL ACTUAL		
531111 EPA-REG SALARIES-APPRO	108,490.00	54,244.98	108,489.96	0.04
531211 SPA-REG SALARIES-APPRO	1,057,715.00	422,094.95	844,189.90	213,525.10
531211000 SPA-REG SALARIES-APPRO	1,269,312.00	551,551.06	1,103,102.12	166,209.88
531511 SOCIAL SEC CONTRIB-APPRO	90,630.00	36,326.69	72,653.38	17,976.62
531511000 SOCIAL SEC CONTRIB-APPRO	97,543.00	44,207.69	88,415.38	9,127.62
531521 REG RETIRE CONTRIB-APPRO	202,702.00	82,752.54	165,505.08	37,196.92
531521000 REG RETIRE CONTRIB-APPRO	218,363.00	102,087.23	204,174.46	14,188.54
531561 MED INS CONTRIB-APPRO	134,987.00	48,320.56	96,641.12	38,345.88
531561000 MED INS CONTRIB-APPRO	196,612.00	60,174.74	120,349.48	76,262.52
Projected Lapse				572,833.12 T

179,835,283.07