



# North Carolina Department of Public Safety

*Prevent. Protect. Prepare.*

Roy Cooper, Governor

Erik A. Hooks, Secretary

## MEMORANDUM

**TO:** Joint Legislative Oversight Committee on Justice and Public Safety  
Chairs of the House Appropriations Subcommittee on Justice and Public Safety  
Chairs of the Senate Appropriations Committee on Justice and Public Safety

**FROM:** Erik A. Hooks, Secretary *EAH*

**RE:** Lapsed Salary Report

**DATE:** February 1, 2019

*Pursuant to S.L. 2017-57, Section 16.3, The Department of Public Safety shall report on February 1 and August 1 of each year to the chairs of the Joint Legislative Oversight Committee on Justice and Public Safety and the chairs of the House of Representatives Appropriations Committee on Justice and Public Safety and the Senate Appropriations Committee on Justice and Public Safety. The report shall include the following:*

- (1) Amount of lapsed salary generated by fund code for the previous six months.*
- (2) An itemized accounting of the use of lapsed salary funds including:*
  - a. Fund code.*
  - b. Current certified budget.*
  - c. Annual projected expenditure.*
  - d. Annual projected shortfall.*
  - e. Amount of lapsed salary funds transferred to date.*

*The August 1 report shall include an annual accounting of this information for the previous fiscal year.*

**MAILING ADDRESS:**  
4201 Mail Service Center  
Raleigh, NC 27699-4201  
Telephone: (919) 733-2126



[www.ncdps.gov](http://www.ncdps.gov)  
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**OFFICE LOCATION:**  
512 N. Salisbury Street  
Raleigh, NC 27604-1159  
Fax: (919) 715-8477

DEPARTMENT OF PUBLIC SAFETY  
ESTIMATED CURRENT LAPSED SALARY REQUIREMENTS

Requirements Projected as of December 31, 2018

STATE FISCAL YEAR 2018-2019 LAPSED SALARY REPORT						
ACCOUNT	DESCRIPTION	Certified Budget	Annual Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Est. Lapsed Salary Generated by Division
<b>Adult Correction</b>						
531311	Contractual Employees		100,000	(100,000)	40,694	
531411	* Overtime-Custody	50,932,569	65,000,000	(14,067,431)		
531411	Overtime	1,971,463	8,000,000	(6,028,537)	1,350,489	
531421	Holiday Pay	6,547,993	8,733,096	(2,185,103)	8,270	
531431	Shift Premium Pay	28,211,841	29,000,000	(788,159)	126,839	
531441	Callback/Standby Pay	1,578,562	1,750,000	(171,438)	5,057	
531461	Longevity Pay	9,167,255	9,250,000	(82,745)	13,508	
531481	Custody level premium		175,000	(175,000)	83,339	
531572	Unemployment Compensation	-	278,917	(278,917)	278,917	
531576	Administrative Fees To OSC - Flex	-	800,000	(800,000)	397,575	
531627	Disability	2,230,304	1,200,000	1,030,304	44,215	
53163X	Workers Comp	24,333,789	24,333,789	-	70,524	
532170	TPA fees for Workers comp	31,000	500,000	(469,000)	283,140	
532170002	Temporaries	94,857	5,000,000	(4,905,143)	2,858,872	
532132109	Temporaries - Nursing Agencies	14,759,413	18,500,000	(3,740,587)		
532131	* Hospital Services	56,635,529	55,000,000	1,635,529		
532132	* Other Medical Providers except SMCF	45,428,397	49,000,000	(3,571,603)	1,026,253	
532140	IT Contracts	19,000	900,000	(881,000)		
53214B	IT Subscription Fee	-	400,000	(400,000)		
5321XX	Miscellaneous Contract (excluding SMCF)	26,167,645	22,000,000	4,167,645	567,602	
532199	Pre-employment screening	-	1,300,000	(1,300,000)	876,520	
532189	Electronic Monitoring	6,422,070	7,400,000	(977,930)		
532199	Jail Backlog	-	4,000,000	(4,000,000)	45,419	
5322XX	Utilities	44,763,088	48,500,000	(3,736,912)		
5324XX	Maintenance Agreement	2,509,863	2,509,863	-		
532512	Rent/lease office	2,670,026	3,000,000	(329,974)		
532521	Rent/lease motor vehicle (adj for 1-1-19 rate inc)	11,840,555	13,426,000	(1,585,445)		
532XXX	Computer/Data Processing & Data Charges (ITS)	11,665,020	13,000,000	(1,334,980)	5,196	
532919	Medical Liability insurance	147,840	500,000	(352,160)		
53XXXX	Training Costs for the CO backlog		150,000	(150,000)		
533150	Security & safety supplies	4,775,468	5,000,000	(224,532)	104,040	
533410	Food	38,513,502	38,513,502	-		
533XXX	Inmate Clothing & Bedding	10,607,248	10,607,248	-		
533310	Motor Fleet fuel	-	3,300,000	(3,300,000)	210,022	
533610	* Prescription Drugs & Pharmacy supp	52,029,213	53,000,000	(970,787)		
533690	Medical Supplies	3,767,048	6,000,000	(2,232,952)		
533XXX	Other supplies excluding gasoline	2,109,629	3,227,000	(1,117,371)		
534523	Medical Equipment	1,701,955	2,000,000	(298,045)		
534XXX	Equipment	12,450,951	14,450,951	(2,000,000)	10,971	
535111	Legal Settlement		750,000	(750,000)	205,439	
535115	Extradition costs	520,000	615,000	(95,000)		
	State Matched Fed Grants	-	100,000	(100,000)		
	<b>Adult Correction</b>	<b>474,603,093</b>	<b>531,270,366</b>	<b>(56,667,273)</b>	<b>8,612,901</b>	<b>52,925,852.82</b>

**Highway Patrol**

531411	Overtime	276,245	283,347	(7,102)	3,239	
531421	Holiday Pay	1,261,937	1,266,342	(4,405)	2,696	
531431	Shift Premium Pay	2,229,595	2,868,167	(638,572)	-	
531461	Longevity	2,084,789	2,090,218	(5,429)	3,429	
531572	Unemployment Compensation		662	(662)	662	
531576	Administrative Fees To OSC - Flex	-	97,000	(97,000)	46,931	
531627	Disability	51,866	74,118	(22,252)	1,947	
53163X	Workers Comp	967,432	2,065,699	(1,098,267)	92,804	
531661	Employee reimbursement-taxable & moving exp	-	6,000	(6,000)	1,050	
532110	Legal services	4,000	6,000	(2,000)	-	
532170	TPA fees for Workers comp	-	32,000	(32,000)	15,840	
532170002	Temporaries	22,000	194,141	(172,141)	94,499	
5321XX	Contractual services agreements	887,455	1,090,186	(202,731)	100	
53XXXX	Shortfall of Governor's security team	160,000	210,000	(50,000)	27,428	
53XXXX	World Equestrian Games		41,668	(41,668)	21,911	
53214B	IT Subscription Fee	-	135,162	(135,162)	54,074	
53214X	IT Contracts	-	-	-	-	
5322XX	Utilities	253,749	370,000	(116,251)	6,036	
5324XX	Maintenance Agreements	277,832	1,702,454	(1,424,622)	706,594	
5327xx	Travel	110,687	209,200	(98,513)	5,873	
5328xx	Communications & Data Processing & postage	1,586,086	1,950,888	(364,802)	147,850	
5329XX	Insurance	1,462,186	1,565,000	(102,814)	52,619	
5351XX	Settlements & Tort Claims	-	1,000,000	(1,000,000)	46,272	
5323XX	Repairs	496,447	497,447	(1,000)	-	
532930	Training	5,870	5,870	-	-	
533XX	Supplies	4,891,359	5,870,083	(978,724)		
533510	Uniforms	1,437,899	1,483,054	(45,155)	-	
5352xx	Pensions & Benefits Claim Payments	6,782,358	10,212,693	(3,430,335)	13,083	
535120	Licenses & permits	53,667	53,667	-	-	
534529	Security Equipment & radios	600,000	912,311	(312,311)	15,550	
534XXX	Other equipment	19,357,489	19,480,349	(122,860)	4,900	
var	Accreditation costs (dues, travel, etc)		30,000	(30,000)	24,348	
534542	Aircraft		1,845,000	(1,845,000)		
	equipment & supplies (includes basic school needs)	-	2,300,000	(2,300,000)	419,605	
53xxxx		-	2,300,000	(2,300,000)	419,605	
	<b>Highway Patrol</b>	<b>45,260,948</b>	<b>59,948,726</b>	<b>(14,687,778)</b>	<b>1,809,340</b>	15,368,934.69

**VIPER**

531411	Overtime		45,000	(45,000)	22,298	
531421	Holiday Pay		6,700	(6,700)	2,770	
531431	Shift Premium Pay		18,000	(18,000)	8,919	
531576	Administrative Fees To OSC - Flex		5,000	(5,000)	2,372	
53163X	Workers Comp	10	1,500	(1,490)	787	
532170	TPA fees for Workers comp		500	(500)	180	
532170002	Temporaries		60,000	(60,000)	29,163	
532185	Waste Removal Agreement	1,500	2,500	(1,000)	210	
		<b>1,510</b>	<b>139,200</b>	<b>(137,690)</b>	<b>66,699</b>	137,182.38
		-				

**SBI**

531321	Contractual employees		60,000	(60,000)	13,216	
531411	Overtime	25,802	330,000	(304,198)	209,226	
531421	Holiday Pay	-	19,000	(19,000)	8,471	
531431	Shift Premium Pay	31,696	40,000	(8,304)	-	
531441	Callback	-	75,000	(75,000)	32,560	
531461	Longevity	336,287	425,000	(88,713)	2,207	
531576	Administrative Fees To OSC - Flex	-	30,000	(30,000)	14,030	
53163X	Workers Comp	45,072	155,000	(109,928)	37,945	
531661	Employee Uniform Allowance	15,402	155,000	(139,598)		
532110	Legal services	276	1,000	(724)	147,355	
532170002	Temporaries	2,072	406,000	(403,928)	151,293	
532170	Workers Comp TPA fees		6,500	(6,500)	2,120	
53214X	IT Contracts	106,963	110,000	(3,037)		
53214B	IT Subscription Fee	-	30,000	(30,000)	13,224	
5321xx	Purchased Contractual Services	51,379	450,000	(398,621)	202,830	
5328XX	IT Charges	270,886	350,000	(79,114)		
533XXX	Supplies	1,107,122	1,107,122	-		
534XXX	Equipment	2,711,503	2,711,503	-		
5351XX	Settlements & Tort Claims	470	225,000	(224,530)		
5352xx	Pensions & Benefits Claim Payments	1,541,829	1,600,000	(58,171)		
		<b>6,246,759</b>	<b>8,226,125</b>	<b>(2,039,366)</b>	<b>834,477</b>	<b>2,602,425.76</b>

**ALE**

531411	Overtime	22,521	50,000	(27,479)	15,513	
531421	Holiday Pay	3,515	4,000	(485)		
531431	Shift Premium Pay	45,095	100,000	(54,905)	859	
531461	Longevity	98,648	114,000	(15,352)		
531551	Pension Spiking		12,000	(12,000)		
531572	Unemployment Compensation		1,698	(1,698)	1,698	
531576	Administrative Fees To OSC - Flex	-	8,100	(8,100)	3,851	
53163X	Workers Comp	10,478	45,000	(34,522)	35,406	
531661	Employee Uniform Allowance	9,600	70,000	(60,400)		
532110	Legal services	-	5,000	(5,000)	4,669	
53214X	IT contracts		10,000	(10,000)	8,508	
53214B	IT Subscription Fee	-	10,000	(10,000)	2,616	
5321xx	Purchased Contractual Services	21,053	53,000	(31,947)	18,444	
532170	Workers Comp TPA fees		2,000	(2,000)	5,246	
532170002	Temporaries		10,000	(10,000)	8,801	
532441	Maintenance Agreement	26,867	50,000	(23,133)		
532590	Rent/lease other property	24,551	30,000	(5,449)		
5327XX	Travel/Training	59,548	65,000	(5,452)		
5328XX	IT Charges	38,828	50,000	(11,172)		
533XXX	Supplies	361,660	375,000	(13,340)		
533310	Gasoline-Vehicle Expenses	255,008	310,000	(54,992)		
534XXX	Furniture & Equipment	802,630	802,630	-		
5351XX	Settlements & Tort Claims	470	5,000	(4,530)		
535232	Pensions & Benefits Claim Payments	506,657	607,000	(100,343)		
	ALE's Boxing/Bingo receipt shortfall		236,904	(236,904)		
		<b>2,287,129</b>	<b>3,026,332</b>	<b>(739,203)</b>	<b>105,611</b>	<b>1,123,268.82</b>

**State Capital Police**

531411	Overtime	-	10,000	(10,000)	5,702	
531421	Holiday Pay	-	10,000	(10,000)	3,502	
531431	Shift Premium Pay	-	24,000	(24,000)	13,552	
531461	Longevity	18,641	20,000	(1,359)		
5315XX	Social Security & retirement on premium pay					
53163X	Workers Comp	39,470	125,000	(85,530)	6,617	
531576	Administrative Fees To OSC - Flex	-	5,000	(5,000)	1,119	
5352xx	Pensions & Benefits Claim Payments	72,967	126,702	(53,735)		
532170	Temporaries	229	18,000	(17,771)		
5324XX	IT Maintenance agreements		20,000	(20,000)	15,170	
532850	Printing				1,744	
5328XX	IT charges	143	3,500	(3,357)		
Equipment	Equipment		27,775	(27,775)	27,775	
532912	Liability Insurance	17	5,500	(5,483)	5,437	
		<b>131,467</b>	<b>395,477</b>	<b>(264,010)</b>	<b>80,618</b>	181,050.32

**Administration/GCC/Victims' Services**

531311	Contracts	-	45,000	(45,000)	31,681	
531411	Overtime	68,077	220,000	(151,923)	76,707	
531421	Holiday Pay	1,388	4,000	(2,612)	2,626	
531441	Callback	48,400	50,000	(1,600)		
531461	Longevity	703,128	820,000	(116,872)	23,937	
531551	Pension spiking		75,000	(75,000)	66,531	
531XXX	GCC staff to support state grants	-	7,000	(7,000)		
531XXX	GCC operating costs to support state grants	-	5,000	(5,000)		
531572	Unemployment Compensation		42,696	(42,696)	42,696	
531575	Employee Assis Prog	120,000	213,813	(93,813)		
531576	Administrative Fees To OSC - Flex	-	53,000	(53,000)	26,143	
531627	Disability	28,986	17,000	11,986	6,731	
53163X	Workers' Comp	46,336	100,000	(53,664)	31,900	
531651	Compensation to Board Members	-	1,800	(1,800)		
532110	Legal Services	113,987	765,000	(651,013)	193,241	
5321xx	Contractual Services	238,246	400,000	(161,754)	77,739	
53214X	IT Contracts	13,633	1,000,000	(986,367)	126,676	
53214B	IT Subscription Fee	-	65,000	(65,000)	34,329	
532170	Workers' Comp TPA fees	-	183,000	(183,000)	3,447	
532170002	Temp Agency	10,462	2,250,000	(2,239,538)	888,201	
5324XX	Maintenance agreements	671,052	750,000	(78,948)		
532840	Postage	227,896	382,000	(154,104)		
532911	Property Insurance	-	35,000	(35,000)		
532919	Employee Liability Insurance	75,250	181,000	(105,750)	56,334	
5328xx	Communications & Data Processing	1,171,150	3,000,000	(1,828,850)	741	
5351XX	Settlements & Tort Claims	-		-		
534XXX	IT Equipment	596,336	725,000	(128,664)	1,895	
53XXXX	Unfunded GCC operating costs		25,000	(25,000)		
	Unfunded Butner LEO retirement & WC		211,000	(211,000)		
533310	Gas-motor fleet vehicles		45,882	(45,882)		
	Match for grants			(325,000)		
532521	Rent/lease MV new motor fleet rate 1-1-18			(25,000)		
	<b>Administration</b>	<b>4,134,327</b>	<b>11,672,191</b>	<b>(7,887,864)</b>	<b>1,691,555</b>	5,303,331.80

**Juvenile Justice**

531311	Contractual Employees	2,567	75,000	(72,433)	25,277	
531411	Overtime	606,653	3,000,000	(2,393,347)	862,775	
531421	Holiday Pay	111,625	275,000	(163,375)	-	
531431	Shift Premium Pay	431,056	850,000	(418,944)	-	
531441	Callback	3,043	650,000	(646,957)	276,746	
531461	Longevity	827,208	920,000	(92,792)	9,466	
531251	Mentor pay-teachers		1,000	(1,000)		
531572	Unemployment Compensation		12,092	(12,092)	12,092	
531576	Administrative Fees To OSC - Flex	-	80,000	(80,000)	37,577	
531627	Disability	41,605	75,000	(33,395)	33,000	
53163X	Workers Comp	1,536,367	2,300,000	(763,633)	333,732	
5321XX	Contractual Services	20,998,005	19,000,000	1,998,005	189,328	
53214X	IT Contracts	40,620	500,000	(459,380)	30,488	
53214B	IT Subscription	-	64,000	(64,000)	31,858	
532170	Workers Comp TPA fees		25,000	(25,000)	13,052	
532170	Temporaries	-	650,000	(650,000)	284,247	
532189	Electronic Monitoring	169,000	270,000	(101,000)		
532199	Detention Payments to County facilities	2,141,210	2,800,000	(658,790)		
532199	Youth Assessment Screening		150,000	(150,000)		
532521	Rent/lease MV new motor fleet rate 1-1-18	2,161,834	2,165,000	(3,166)		
532512	Rent/lease office	394,037	500,000	(105,963)		
5328XX	ITS Charges	1,331,588	1,674,806	(343,218)	453,798	
533150	Safety & Security Supplies		51,154	(51,154)	51,154	
533310	Fuel for motor fleet		465,000	(465,000)		
	State Matched Fed Grants	-	100,000	(100,000)	12,498	
4322XX	Detention Receipts Shortage			(634,995)	-	
	<b>Juvenile Justice</b>	<b>30,796,418</b>	<b>36,653,052</b>	<b>(6,491,629)</b>	<b>2,657,088</b>	<b>9,244,209.98</b>

**Emergency Management**

531411	Overtime	-	50,000	(50,000)	6,830	
531421	Holiday Pay	1,169	2,200	(1,031)	394	
531431	Shift Premium Pay	1,375	5,000	(3,625)	590	
531461	Longevity	44,497	60,000	(15,503)		
531576	Administrative Fees To OSC - Flex	-	2,000	(2,000)	1,229	
53163X	Workers Comp	17,193	30,000	(12,807)	7,758	
5321XX	Contracts	-	160,000	(160,000)		
532170	Workers Comp TPA Fees					
5328XX	IT Charges	3,876	10,000	(6,124)	91	
533XXX	Supplies Geodetic survey	36,410	36,410	-		
532512	Rent/lease office-geodetic survey	25,000	25,000	-		
534541	Auto/Trucks	-	31,839	(31,839)		
532521	Rent/lease MV new motor fleet rate 1-1-18		20,000	(20,000)		
	<b>Emergency Management</b>	<b>129,520</b>	<b>432,449</b>	<b>(302,929)</b>	<b>16,892</b>	<b>529,033.37</b>

**National Guard**

531311	Temporaries	68,083	70,000	(1,917)		
531411	Overtime	-	35,000	(35,000)	28,680	
531421	Holiday Pay	-	4,500	(4,500)	2,786	
531431	Shift Premium Pay	-	10,000	(10,000)	8,673	
531441	Callback	-	5,000	(5,000)	3,118	
531461	Longevity	24,696	28,000	(3,304)	916	
531576	Administrative Fees To OSC - Flex	-	1,750	(1,750)	678	
5315XX	Unfunded State Active Duty	-	90,000	(90,000)		
53163X	Workers Comp	26,460	150,000	(123,540)	73,426	
532170	Workers Comp TPA fees				1,555	
532170002	Temporaries	-	135,000	(135,000)	35,366	
5321XX	Contractual services	636,298	665,000	(28,702)		
53214B	IT Subscription	-	20,000	(20,000)	4,005	
5324XX	Maintenance agreement	1,700	3,000	(1,300)		
532840	Postage	1,118	2,500	(1,382)		
532521	Rent/lease MV new motor fleet rate 1-1-18					
533XXX	Supplies	3,684	3,684	-		
535840	TAG Awards and Medals allowed per G.S.	-	25,000	(25,000)	1,637	
	Match for federal funds		66,099	(66,099)	66,099	
	<b>Total National Guard</b>	<b>755,537</b>	<b>1,314,533</b>	<b>(552,494)</b>	<b>226,939</b>	780,148.56
<b>Total Department of Public Safety</b>		<b>564,345,198.00</b>	<b>652,939,251.00</b>	<b>(89,632,546.00)</b>	<b>16,035,421.00</b>	<b>88,195,438.50</b>

\* Budgets adjusted per section 35 of S.L. 2018-5 as follows:

Overtime	39,363,567.00
Hospitals	21,430,083.00
Medical Prov	23,306,451.00
Pharmaceuticals	23,415,543.00

Layer:	Admin	Budget	Dec-18	6.00		
			YTD FISCAL AC	Estimated annual salary	Estimated Annual Lapsed Salary	
531141	SEC/COUNCIL OF ST SAL-APP	156,003.00	78,001.50	156,003.00	-	
531211	SPA-REG SALARIES-APPRO	40,243,881.00	18,276,221.41	36,552,442.82	3,691,438.18	
531511	SOCIAL SEC CONTRIB-APPRO	3,149,895.00	1,377,481.94	2,754,963.88	394,931.12	
531521	REG RETIRE CONTRIB-APPRO	7,751,944.00	3,545,593.94	7,091,187.88	660,756.12	
531531	LEO RETIRE CONTRIB-APPRO	1,628.00	20,286.13	40,572.26	(38,944.26)	
531561	MED INS CONTRIB-APPRO	3,881,898.00	1,643,373.68	3,286,747.36	595,150.64	
Projected Lapse					5,303,331.80	T
Layer:	JJ		YTD FISCAL ACTUAL			
531151	EPA-TEACH SALARIES-APPRO	3,215,818.00	1,439,673.44	2,879,346.88	336,471.12	
531211	SPA-REG SALARIES-APPRO	53,809,217.00	23,731,259.56	47,462,519.12	6,346,697.88	
531254	SPA TEACHING SUPPL-APPROP	228,804.00	105,767.29	211,534.58	17,269.42	
531511	SOCIAL SEC CONTRIB-APPRO	4,531,355.00	2,047,766.33	4,095,532.66	435,822.34	
531521	REG RETIRE CONTRIB-APPRO	11,122,797.00	5,240,189.69	10,480,379.38	642,417.62	
531561	MED INS CONTRIB-APPRO	7,886,369.00	3,210,418.70	6,420,837.40	1,465,531.60	
					9,244,209.98	T
						7,395,367.98
Layer:	AC		YTD FISCAL ACTUAL			
531111	EPA-REG SALARIES-APPRO	590,125.00	292,619.90	585,239.80	4,885.20	
531151	EPA-TEACH SALARIES-APPRO	3,461,245.00	1,482,926.11	2,965,852.22	495,392.78	
531211	SPA-REG SALARIES-APPRO	711,771,605.00	299,091,829.84	598,183,659.68	113,587,945.32	
531231	LEO SALARIES-APPRO	98,074,140.00	46,004,730.90	92,009,461.80	6,064,678.20	
531254	SPA TEACHING SUPPL-APPROP	271,700.00	100,766.86	201,533.72	70,166.28	
531511	SOCIAL SEC CONTRIB-APPRO	66,650,198.00	29,902,842.12	59,805,684.24	6,844,513.76	
531521	REG RETIRE CONTRIB-APPRO	144,391,210.00	67,758,914.84	135,517,829.68	8,873,380.32	
531531	LEO RETIRE CONTRIB-APPRO	18,603,898.00	9,244,262.31	18,488,524.62	115,373.38	
531561	MED INS CONTRIB-APPRO	117,808,490.00	46,711,664.21	93,423,328.42	24,385,161.58	
531995	Turnover Realignment				(107,515,644.00)	
					52,925,852.82	T
Layer:	1401 LE Alcohol Law Enforcement (ALE)		YTD FISCAL ACTUAL			
531211	SPA-REG SALARIES-APPRO	413,486.00	150,563.78	301,127.56	112,358.44	
531231	LEO SALARIES-APPRO	6,188,221.00	2,781,247.88	5,562,495.76	625,725.24	
531511	SOCIAL SEC CONTRIB-APPRO	556,777.00	243,802.20	487,604.40	69,172.60	
531521	REG RETIRE CONTRIB-APPRO	78,642.00	29,931.80	59,863.60	18,778.40	
531531	LEO RETIRE CONTRIB-APPRO	1,512,529.00	672,445.03	1,344,890.06	167,638.94	
531561	MED INS CONTRIB-APPRO	708,064.00	289,234.40	578,468.80	129,595.20	
					1,123,268.82	T
Layer:	1402 LE State Capital Police (SCP)		YTD FISCAL ACTUAL			
531211	SPA-REG SALARIES-APPRO	255,801.00	127,900.44	255,800.88	0.12	
531231	LEO SALARIES-APPRO	1,032,922.00	452,594.30	905,188.60	127,733.40	
531511	SOCIAL SEC CONTRIB-APPRO	105,595.00	49,468.63	98,937.26	6,657.74	
531521	REG RETIRE CONTRIB-APPRO	49,592.00	25,600.99	51,201.98	(1,609.98)	
531531	LEO RETIRE CONTRIB-APPRO	246,635.00	114,823.78	229,647.56	16,987.44	
531561	MED INS CONTRIB-APPRO	170,912.00	69,815.20	139,630.40	31,281.60	
					181,050.32	T
Layer:	SHP		YTD FISCAL ACTUAL			
531211	SPA-REG SALARIES-APPRO	22,355,498.00	9,103,934.44	18,511,333.36	3,844,164.64	
531231	LEO SALARIES-APPRO	105,820,498.00	48,262,215.75	98,133,172.03	7,687,325.98	
531511	SOCIAL SEC CONTRIB-APPRO	10,777,206.00	4,845,523.30	9,852,564.04	924,641.96	
531521	REG RETIRE CONTRIB-APPRO	4,214,949.00	1,774,992.84	3,609,152.11	605,796.89	
531531	LEO RETIRE CONTRIB-APPRO	26,569,421.00	12,219,179.56	24,845,665.11	1,723,755.89	
531561	MED INS CONTRIB-APPRO	12,890,144.00	5,560,767.87	11,306,894.67	1,583,249.33	
	staggered implementation of step increases & recruitment				(1,000,000.00)	
					15,368,934.69	T
Layer:	1414 LE SHP VIPER Administration					
531211	SPA-REG SALARIES-APPRO	2,668,169.00	1,270,417.10	2,583,181.44	84,987.56	
531511	SOCIAL SEC CONTRIB-APPRO	205,607.00	93,940.35	191,012.05	14,594.96	
531521	REG RETIRE CONTRIB-APPRO	507,049.00	248,844.56	505,983.94	1,065.06	
531561	MED INS CONTRIB-APPRO	317,408.00	138,134.36	280,873.20	36,534.80	
					137,182.38	T
Layer:	1450 STATE BUREAU OF INVESTIGATION		YTD FISCAL ACTUAL			
531211	SPA-REG SALARIES-APPRO	7,277,263.00	3,107,264.53	6,214,529.06	1,062,733.94	
531231	LEO SALARIES-APPRO	15,245,940.00	7,226,518.63	14,453,037.26	792,902.74	
531511	SOCIAL SEC CONTRIB-APPRO	1,871,098.00	850,056.69	1,700,113.38	170,984.62	
531521	REG RETIRE CONTRIB-APPRO	1,380,303.00	611,077.96	1,222,155.92	158,147.08	
531531	LEO RETIRE CONTRIB-APPRO	3,724,600.00	1,804,341.57	3,608,683.14	115,916.86	
531561	MED INS CONTRIB-APPRO	2,334,780.00	1,016,519.74	2,033,039.48	301,740.52	
					2,602,425.76	T
Layer:	EM		YTD FISCAL ACTUAL			
531211	SPA-REG SALARIES-APPRO	2,629,286.00	1,158,960.35	2,248,187.87	381,098.13	
531221	SPA TIME LIMITED SAL-APP	106,411.00	47,492.21	94,984.42	11,426.58	
531511	SOCIAL SEC CONTRIB-APPRO	212,881.00	93,113.04	186,226.08	26,654.92	



531521 REG RETIRE CONTRIB-APPRO	523,188.00	242,742.08	485,484.16	37,703.84
531561 MED INS CONTRIB-APPRO	283,037.00	105,443.55	210,887.10	72,149.90
				529,033.37 T

Layer: NG

		YTD FISCAL ACTUAL		
531111 EPA-REG SALARIES-APPRO	110,660.00	54,922.74	109,845.48	814.52
531211 SPA-REG SALARIES-APPRO	2,394,185.00	938,516.97	1,877,033.94	517,151.06
531511 SOCIAL SEC CONTRIB-APPRO	193,529.00	77,386.52	154,773.04	38,755.96
531521 REG RETIRE CONTRIB-APPRO	475,680.00	197,018.93	394,037.86	81,642.14
531561 MED INS CONTRIB-APPRO	337,886.00	98,050.56	196,101.12	141,784.88
				780,148.56 T
				88,195,438.50