

General Government Agency Lapsed Salary Generated, Reallocated, and Estimated FTEs

Agency	Budget Code	Certified 531xxx Budget	Total Amount of Budgeted Lapsed Salary				FTE's			Notes	
			Amount Generated	Amount Reallocated	Description/Account Code for Reallocation	Amount Reallocated	Amount of Net Appropriation Reallocated	Comprising the Lapsed Salary Funds (Includes Receipts)	Total Budgeted		Average Vacancy %
General Assembly	11000	\$49,997,837	\$185,232	\$0	N/A		N/A	N/A	N/A		
Office of the Governor	13000	\$5,413,428	\$738,120	\$738,120	PURCHASED SERVICES SUPPLIES PROPERTY, PLANT & EQUIPMENT OTHER EXPENSES & ADJUSTMENTS	\$628,299 \$23,221 \$34,801 \$51,799	\$561,045	12.72	62.20	20.5%	
Office of the Governor - Special Proj	13001	\$352,401	\$320,314	\$37,907	OTHER EXPENSES & ADJUSTMENTS	\$37,907	\$37,907	0.97	1.00	97.0%	
Office of State Budget and Management	13005	\$6,800,078	\$978,775	\$801,600	PURCHASED SERVICES	\$801,600	\$708,214	8.39	58.00	14.5%	
Department of Military and Veterans Affairs	13050	\$5,745,026	\$1,207,179	\$1,207,179	PURCHASED SERVICES SUPPLIES PROPERTY, PLANT & EQUIPMENT OTHER EXPENSES & ADJUSTMENTS AID & PUBLIC ASSISTANCE RESERVES INTRAGOVERNMENTAL TRANSACTIONS	\$375,915 \$18,999 \$451,873 -\$1,545 \$0 \$61,937 \$300,000	\$1,170,722	16.33	95.65	17.1%	
Office of the Lieutenant Governor	13100	\$648,959	\$1,349	\$1,349	PURCHASED SERVICES	\$1,349	\$0	0.00	6.00	0.0%	
Department of Secretary of State	13200	\$11,500,512	\$892,449	\$892,449	PURCHASED SERVICES SUPPLIES PROPERTY, PLANT & EQUIPMENT OTHER EXPENSES & ADJUSTMENTS	\$560,361 \$53,014 \$255,701 \$23,373	\$892,449	10.35	175.88	5.9%	1
Office of the State Auditor	13300	\$17,312,532	\$2,459,642	\$494,000	PROPERTY, PLANT & EQUIPMENT INTRAGOVERNMENTAL TRANSACTIONS	\$194,000 \$300,000	\$322,582	26.35	166.00	15.9%	
Department of State Treasurer	13410	\$33,599,035	\$2,491,349	\$953,947	PURCHASED SERVICES	\$953,947	\$139,849	40.07	381.10	10.5%	
Department of Insurance	13900	\$36,037,403	\$2,541,317	\$426,365	PURCHASED SERVICES PROPERTY, PLANT & EQUIPMENT	\$176,249 \$250,116	\$302,677	29.28	420.18	7.0%	
Department of Administration	14100	\$34,967,730	\$3,682,193	\$875,231	PURCHASED SERVICES SUPPLIES PROPERTY, PLANT & EQUIPMENT RESERVES INTRAGOVERNMENTAL TRANSACTIONS	\$655,369 \$12,513 \$71,114 \$80,000 \$56,235	\$816,678	48.98	531.09	9.2%	
Office of the State Controller	14160	\$16,216,785	\$835,244	\$143,732	PURCHASED SERVICES SUPPLIES PROPERTY, PLANT & EQUIPMENT	\$133,513 \$2,670 \$7,549	\$136,474	7.64	169.00	4.5%	
Department of Information Technology	14660	\$11,167,420	\$2,409,982	\$2,409,982	PURCHASED SERVICES SUPPLIES PROPERTY, PLANT & EQUIPMENT OTHER EXPENSES & ADJUSTMENTS INTRAGOVERNMENTAL TRANSACTIONS	\$1,988,422 -\$7,026 -\$1,684,511 \$28,499 \$2,084,598	\$2,409,982	17.36	92.50	18.8%	
Department of Revenue	14700	\$111,288,479	\$14,808,315	\$6,264,195	PURCHASED SERVICES PROPERTY, PLANT & EQUIPMENT OTHER EXPENSES & ADJUSTMENTS	\$5,541,879 \$680,290 \$42,026	\$3,440,296	196.31	1,872.53	10.5%	
State Board of Elections	18025	\$4,806,998	\$625,364	\$116,478	PURCHASED SERVICES	\$116,478	\$116,478	0.11	63.00	0.2%	
Office of Administrative Hearings	18210	\$4,454,676	\$184,995	\$11,400	PURCHASED SERVICES	\$11,400	\$10,856	4.11	54.00	7.6%	
Totals		\$350,309,299	\$34,361,819	\$15,373,934			\$11,066,208	389.69	4,148.13	9%	

Total Amount of Lapsed Salary Savings that was Reallocated \$15,373,934 44.74%
 Total Amount of Appropriated Lapsed Salary Savings that was Reallocated \$11,066,208 32.20%

Notes:

1 - The Department of the Secretary of State's FY 2016-17 lapsed salary availability is unusually high due to positions that were allocated in the Appropriations Bill coupled by the delay in certifying the budget that extended the processing time of establishing and filling the positions. Typically, the agency realizes ~\$200,000 in lapsed salary savings annually.

Realignments of Lapsed Salary within the Personnel-Related Account Codes

Agency	Budget Code	Total Realignments within Salary Accounts
General Assembly	11000	\$ -
Office of the Governor	13000	\$ (34,456)
Office of the Governor - Special Proj	13001	\$ -
Office of State Budget and Management	13005	\$ (619)
Department of Military and Veterans Affairs	13050	\$ (69,703)
Office of the Lieutenant Governor	13100	\$ 194
Department of Secretary of State	13200	\$ (11,577)
Office of the State Auditor	13300	\$ 61,991
Department of State Treasurer	13410	\$ -
Department of Insurance	13900	\$ 109,500
Department of Administration	14100	\$ (2,475)
Office of the State Controller	14160	\$ -
Department of Information Technology	14660	\$ 380
Department of Revenue	14700	\$ (14,880)
State Board of Elections	18025	\$ 3,954
Office of Administrative Hearings	18210	\$ -
		\$ 42,309