



North Carolina Department of Public Safety

Prevent. Protect. Prepare.

Roy Cooper, Governor

Erik A. Hooks, Secretary

MEMORANDUM

TO: Chairs of the Joint Legislative Oversight Committee on Justice and Public Safety
Chairs of the House Appropriations Committee 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, 2021

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
An Equal Opportunity employer

OFFICE LOCATION:
512 N. Salisbury Street
Raleigh, NC 27604-1159
Fax: (919) 715-8477

DEPARTMENT OF PUBLIC SAFETY
ESTIMATED CURRENT LAPSED SALARY REQUIREMENTS

July 1, 2020 through December 31, 2020

STATE FISCAL YEAR 2020-2021 LAPSED SALARY REPORT

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Lapsed Salary Generated by Division
Prisons and Sections Operations of Adult Correction (Parole Comm, Training etc.)						
531311	Contractual Employees/Temp	785,468	\$ 160,000	625,468		
531411	Overtime-Custody	64,334,841	55,000,000	9,334,841	-	
531411	Overtime	7,380,882	8,400,000	(1,019,118)	322,042	
531414	CDE Pay		5,996,294	(5,996,294)		
531421	Holiday Pay	8,691,622	8,891,500	(199,878)	85,274	
531431	Shift Premium Pay	28,837,803	29,237,803	(400,000)	163,603	
531441	Callback/Standby Pay	514,179	520,000	(5,821)	5,528	
531461	Longevity Pay	7,561,596	7,581,500	(19,904)	8,396	
531481	Custody level premium	423,000	675,000	(252,000)		
531551	Pension Spiking		250,000	(250,000)		
531572	Unemployment Compensation	290,731	127,310	163,421		
531576	Administrative Fees To OSC - Flex	665,971	751,405	(85,434)	13,414	
531627	Disability	1,098,898	1,112,000	(13,102)	4,487	
53163X	Workers Comp	24,287,558	24,387,558	(100,000)	31,304	
532170	Admin Services and TPA fees	1,512,425	625,000	887,425		
532170002	Temporaries	7,391,159	7,585,000	(193,841)	91,290	
532170018	TPA for utility bill payments		23,000	(23,000)		
532170023	Electronic Health records	1,762,322	1,800,000	(37,678)		
532131	Hospital Services	33,737,353	48,000,000	(14,262,647)		
532132109	Temporaries - Nursing Agencies	16,759,413	17,760,000	(1,000,587)		
532132	Other Medical Providers except SMCF	33,737,353	43,000,000	(9,262,647)		
532140003	Contraband cell phone detection services		1,044,000	(1,044,000)		
53214X	IT Contracts	23,505	1,395,000	(1,371,495)		
53214B	IT Subscription Fee	456	250,000	(249,544)		
5321XX	Miscellaneous Contract (excluding SMCF)	12,405,809	12,500,000	(94,191)	53	
532199005	Jail Backlog		13,700,000	(13,700,000)		
5322XX	Utilities	47,305,420	47,305,420	0		
53233X	Repairs	2,736,827	2,736,827	0		
5324XX	Maintenance Agreement	2,980,295	3,200,000	(219,705)	358	
532512	Rent/lease office	1,877,242	2,300,000	(422,758)		
532521	Rent/lease motor vehicle	3,793,251	3,793,251	0		
532523	Rent/lease voice equipment	1,209	1,350	(141)		
532590	Rent/lease other property	381,622	600,000	(218,378)		
5327XX 533XXX	Extradition travel		3,400	(3,400)	1,259	
5328XX	Computer/Data Processing & Data Charges (IIS)	8,041,751.00	15,000,000	(6,958,249)	9,191	
53291X	Insurance	2,067,124	3,200,000	(1,132,876)		
533150 + 534529	Security & safety supplies & equipment	2,547,344	2,547,446	(102)	42	
533410	Food & Food supplies	40,085,585	42,200,538	(2,114,953)		
533310	Motor Fleet fuel & repairs	594,860	650,000	(55,140)		
5333XX	Vehicle operating costs	3,338,144	3,416,813	(78,669)		

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Lapsed Salary Generated by Division
533510	Clothing & uniforms	12,013,897	14,350,000	(2,336,103)		
533610	Prescription Drugs & Pharmacy supp	40,735,897	52,000,000	(11,264,103)		
533690	Medical Supplies	2,952,158	4,420,000	(1,467,842)		
534523	Medical Equipment	1,453,955	2,000,000	(546,045)		
534541	Vehicle replacement cost	2,316,757.00	6,100,000	(3,783,243)		
534XXX	Equipment	7,071,582	9,000,000	(1,928,418)		
53511x	Legal Settlement/Tort Claims	145,498	1,350,000	(1,204,502)		
53XXXX	Unfunded Training section costs		300,000	(300,000)	2,521	
538307	Work Release Reimb Receipt Shortage	5,513,768	5,513,768	0		
	State Matched Fed Grants	-	100,000	(100,000)		
Prisons and Other Custodial Operations of Adult Correction		440,156,530	512,861,183	(72,704,653)	738,762	56,296,606
Community Corrections						
531311	Contractual Employees/Temp	27,323	55,000	(27,677)		
531411	Overtime	2,544,099	2,800,000	(255,901)	143,538	
531414	CDE Pay		7,703	(7,703)		
531421	Holiday Pay	80,252	87,500	(7,248)	6,592	
531431	Shift Pay	1,316,691	1,386,691	(70,000)	29,000	
531441	Callback	1,173,755	1,150,000	23,755		
531461	Longevity Pay	2,115,817	2,080,000	35,817		
531572	Unemployment Compensation	0	12,000	(12,000)		
531576	Administrative Fees To OSC - Flex	122,907	124,000	(1,093)	503	
531627	Disability	237,159	160,000	77,159		
53163X	Workers Comp	3,026,146	3,085,000	(58,854)	31,999	
5321XX	Contractual Services	94,367	68,383	25,984		
532170	TPA fees for Workers comp	47,920	57,000	(9,080)		
532170002	Temporaries	508,837	400,000	108,837		
532189	Electronic Monitoring	6,463,686	8,200,000	(1,736,314)		
532199	Contractual Services	12,751,127	13,000,000	(248,873)		
5322XX	Utilities	63,479	90,000	(26,521)		
532512	Rent lease office	1,015,016	1,090,000	(74,984)		
532521	Motor fleet	7,936,614	5,802,171	2,134,443		
5328XX	IT Costs	5,738,648	8,000,000	(2,261,352)		
53331x	Motor Fleet fuel & repairs	1,398,514	1,512,696	(114,182)		
533690	Drug-testing & supplies	216,592	580,000	(363,408)		
534528	Communication equipment/radios	149,062	242,440	(93,378)		
5345XX	Security & Computer Equipment	701,357	366,000	335,357		
5351XX	Tort claims	520,000	520,000	0		
Community Corrections Total		48,249,368	50,876,584	(2,627,216)	211,632	7,352,224
Adult Correction Combined		488,405,898	563,737,767	(75,331,869)	950,394	63,648,830

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Lapsed Salary Generated by Division
Highway Patrol						
531411	Overtime	276,245	350,000	(73,755)	79,774	
531414	CDE Pay		367,705	(367,705)		
531431	Shift Premium Pay	2,985,595	3,030,444	(44,849)	439	
531461	Longevity	2,564,934	2,510,000	54,934		
531471	Bonus-backpay settlement			0		
531551	Pension Spiking			0	2,425	
531572	Unemployment Compensation	5,304	5,304	0		
531576	Administrative Fees To OSC - Flex	97,000	103,862	(6,862)	14,017	
531627	Disability	33,042	77,000	(43,958)		
53163X	Workers Comp	2,333,866	4,500,000	(2,166,134)		
531661	Employee reimbursement-taxable & moving exp	32,550	23,000	9,550		
532110	Legal fees	3,544	2,342	1,202		
532170	TPA fees for Workers comp	47,345	68,370	(21,025)	390	
532170002	Temporaries	300,000	500,000	(200,000)		
532170019	Background checks		4,500	(4,500)		
5321XX	Contractual services agreements	823,801	890,268	(66,467)		
(1411 6365_1411 636	Shortfall of Governor's security team	220,286	275,000	(54,714)		
53214B	IT Subscription Fee	4,485	133,395	(128,910)		
5322XX	Utilities	243,733	455,992	(212,259)		
5324XX	Maintenance Agreements	798,404	1,013,044	(214,640)		
5327xx	Travel/training	443,316	492,458	(49,142)	2,011	
5328xx	Communications & Data Processing & postage	1,542,073	2,274,866	(732,793)	9,470	
5329XX	Insurance	1,261,003	1,004,314	256,689		
533XX	Vehicle Supplies (Tires, Oil, Lights)	7,951,481	8,216,827	(265,346)		
5351XX	Licenses, Settlements & Tort Claims	49,324	172,801	(123,477)		
5352xx	Pensions & Benefits Claim Payments	7,942,488	11,624,554	(3,682,066)	66,305	
534528 + 534529	Security Equipment, weapons & radios	2,349,979	3,199,655	(849,676)		
534XXX	Other equipment	16,144,737	16,144,737	0		
53511x	Legal Settlement/Tort Claims	-	-	0		
var	Accreditation costs (dues, travel, etc)		30,000	(30,000)		
5321xx and 5324xx	Basic Schools - Contractual and Maint Services			0		
var (5328xx and 5325	Basic Shools - Other Costs			0		
533xxx and 534xxx	Basic Schools - Supplies and Equipment Needs	-	1,400,000	(1,400,000)		
	Highway Patrol	48,454,535	58,870,438	(10,415,903)	174,831	12,727,459
VIPER						
531411	Overtime		2,128	(2,128)	230	
531421	Holiday Pay		6,924	(6,924)	2,988	
531431	Shift Premium Pay		18,060	(18,060)		
531461	Longevity	20,747	25,920	(5,173)		
531576	Administrative Fees To OSC - Flex		5,020	(5,020)	2,873	
531627	Disability	0	9,500	(9,500)	4,071	
53163X	Workers Comp	10	110	(100)		
53214B	IT Subscription Fee		500	(500)		
532170	TPA fees for Workers comp		720	(720)		
532170002	Temporaries		21,500	(21,500)		

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Lapsed Salary Generated by Division
532170004	TPA for utility bill payments		5,000	(5,000)		
532185	Waste Removal Agreement	2,025	2,000	25		
533310	Gasoline	104,250	131,120	(26,870)		
		127,032	228,502	(101,470)	10,162	283,244
SBI						
531321	Contractual employees	60,000	-	60,000		
531411	Overtime	249,721	700,000	(450,279)	113,287	
531414	CDE Pay		75,358	(75,358)		
531421	Holiday Pay	19,000	20,000	(1,000)		
531431	Shift Premium Pay	40,000	40,000	0		
531441	Callback	75,000	75,000	0		
531461	Longevity	443,676	425,000	18,676		
531572	Unemployment Compensation	31,068	1,666	29,402		
531576	Administrative Fees To OSC - Flex	30,000	32,000	(2,000)		
53163X	Workers Comp	155,000	1,000,000	(845,000)		
531661	Employee Uniform Allowance	159,800	155,000	4,800		
532110	Legal services	350,268	200,000	150,268		
532132	Medical services	8,678	72,500	(63,822)	27,712	
532170002	Temporaries	372,295	550,000	(177,705)		
532170004	TPA for utility bill payments		77,950	(77,950)	35,164	
532170	Workers Comp TPA fees	0	9,370	(9,370)	750	
53214X	IT Contracts	222,419	457,622	(235,203)		
53214B	IT Subscription Fee	26,329	31,500	(5,171)	1,775	
5321xx	Purchased Contractual Services	206,450	385,000	(178,550)	99,810	
5324XX	Maintenance agreements	2,442,916	2,475,053	(32,137)	68,300	
532512	Rent/lease office	2,059,265	2,056,941	2,324		
5327XX	Travel/training	431,757	582,000	(150,243)		
5328XX	IT services	2,103,570	1,400,000	703,570		
533XXX	Supplies	1,081,574	1,120,000	(38,426)		
534XXX	Equipment	2,278,963	2,750,000	(471,037)		
5351XX	Legal settlements	7,298	388,000	(380,702)	300,800	
5352xx	Pensions & Benefits Claim Payments	1,566,350	1,600,000	(33,650)		
535930	Aircraft expenses	13,394	57,413	(44,019)		
535900001	Undercover Investigation exp	870,469	1,180,000	(309,531)	155,000	
		15,305,260	17,917,373	(2,612,113)	802,598	362,461
ALE						
531411	Overtime	22,521	32,000	(9,479)	5,644	
531414	CDE Pay		21,872	(21,872)		
531421	Holiday Pay	2,884	4,000	(1,116)		
531431	Shift Premium Pay	45,095	100,000	(54,905)	3,354	
531461	Longevity	103,653		103,653		
531576	Administrative Fees To OSC - Flex	-	10,000	(10,000)	9,606	
531627	Disability		36,000	(36,000)	18,452	
53163X	Workers Comp	10,478	85,000	(74,522)	3,383	
531661	Employee Uniform Allowance	9,600	60,000	(50,400)		
532110	Legal services	-	5,000	(5,000)		

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Lapsed Salary Generated by Division
53214X	IT contracts	5,000	15,000	(10,000)		
53214B	IT Subscription Fee	6,041	8,000	(1,959)		
5321xx	Purchased Contractual Services	8,240	100,000	(91,760)		
532170	Workers Comp TPA fees	0	4,524	(4,524)	680	
532170002	Temporaries	0	25,000	(25,000)	4,424	
5328XX	IT Charges	176,524	200,000	(23,476)		
534XXX	Furniture & Equipment	706,233	728,583	(22,350)		
535232	Pensions & Benefits Claim Payments	506,657	675,000	(168,343)		
	ALE's Gaming receipt shortfall (6156)	63,510	1,000	62,510		
		1,666,436	2,110,979	(444,543)	45,543	886,090
State Capital Police						
531411	Overtime	-	67,500	(67,500)	27,497	
531414	CDE Pay		42,218	(42,218)		
531421	Holiday Pay	-	8,500	(8,500)	2,562	
531431	Shift Premium Pay	-	35,000	(35,000)	5,924	
531461	Longevity	19,595	19,595	0		
53163X	Workers Comp	49,470	49,470	0		
531576	Administrative Fees To OSC - Flex	-	6,400	(6,400)	1,542	
532170	Workers' Comp TPA fees	1,111		1,111		
532170002	Temp Agency	17,909		17,909		
5352xx	Pensions & Benefits Claim Payments	103,114	165,000	(61,886)		
5321XX	Service Agreements		4,500	(4,500)		
5324XX & 53214X	IT Maintenance agreements & services	8,139	54,000	(45,861)		
Equipment	Equipment	17,332	27,775	(10,443)		
532912	Liability Insurance	5,537	5,500	37		
		222,207	485,458	(263,251)	37,525	204,966
Administration/GCC/Victims' Services						
531311	Contract employees	45,000	78,000	(33,000)	17,475	
531411	Overtime	219,646	278,000	(58,354)	28,724	
531421	Holiday Pay	1,286	10,320	(9,034)	2,966	
531461	Longevity	624,476	654,476	(30,000)	18,848	
531551	Pension Spiking		51,783	(51,783)	51,783	
531572	Unemployment Compensation		-	0		
531575	Employee Assistance program	213,000	213,000	0		
531576	Administrative Fees To OSC - Flex	53,000	105,000	(52,000)	25,647	
531627	Disability	43,516	66,217	(22,701)		
53163X	Workers' Comp	46,336	155,000	(108,664)	39,929	
532110	Legal Services	629,033	632,500	(3,467)	445	
5321xx	Contractual Services	425,000	465,000	(40,000)	20,900	
53214X	IT Contracts	98,206	1,000,000	(901,794)		
53214004	DIT-DPS staf costs	15,881,764	15,881,764	0		
53214B	IT Subscription Fee	-	100,000	(100,000)		
532170	Workers' Comp TPA fees	417,891	421,500	(3,609)	1,950	
532170002	Temp Agency	2,358,922	3,895,000	(1,536,078)	891,972	
532170023	Outsource medical invoice processing	1,499,000	1,500,000	(1,000)		
532194	Employee on loan -OSI chief		250,000	(250,000)	88,058	

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Lapsed Salary Generated by Division
5322XX	Utilities	616,426	645,000	(28,574)	8,919	
5323XX	Repairs	136,277	158,000	(21,723)	12,115	
5324XX	Maintenance agreements	621,611	755,000	(133,389)	2,809	
5325XX	Motor fleet rental	203,502	225,000	(21,498)	13,641	
5327XX (1170)	GCC-Travel	44,964	49,500	(4,536)	2,590	
532840	Postage	394,836	404,230	(9,394)		
532919	Employee Liability Insurance	96,075	206,000	(109,925)		
5328xx	Communications & Data Processing	1,742,041	3,190,000	(1,447,959)	36,246	
532950	Employee moving expense			0		
533110	Office supplies/admin supplies			0		
533310	Gas-motor fleet vehicles	28,262	30,000	(1,738)		
534XXX	IT Equipment	522,657	725,000	(202,343)	15,498	
534XXX	IA Software	-	75,000	(75,000)		
53511x	Legal Settlement/Tort Claims	-	-	0		
	Unfunded Butner LEO retirement & WC		115,905	(115,905)		
	Administration	26,962,727	32,336,195	(5,373,468)	1,280,515	1,495,394
Juvenile Justice						
531311	Contractual Employees	62,567	120,000	(57,433)	4,294	
531411	Overtime	2,906,654	2,950,000	(43,346)	4,654	
531414	CDE pay		256,311	(256,311)		
531421	Holiday Pay	296,625	305,000	(8,375)	387	
531431	Shift Premium Pay	930,956	1,015,000	(84,044)	37,965	
531441	Callback	598,043	608,000	(9,957)	4,852	
531461	Longevity	925,862	925,000	862		
531471	Bonus-backpay settlement			0		
531251	Mentor pay-teachers		-	0		
531572	Unemployment Compensation	81,641	7,454	74,187		
531576	Administrative Fees To OSC - Flex	76,000	110,000	(34,000)		
531627	Disability	121,237	37,911	83,326		
53163X	Workers Comp	2,496,367	2,714,419	(218,052)	122,491	
5321XX	Contractual Services	2,982,224	3,650,000	(667,776)		
53214X	IT Contracts	233,322	650,000	(416,678)		
53214B	IT Subscription	630	71,000	(70,370)		
532170	Workers Comp TPA fees	708	40,000	(39,292)	7,965	
532170002	Temporaries	700,000	500,000	200,000	914	
532170004	TPA for utility bill payments		3,100	(3,100)		
532189	Electronic Monitoring	705,487	500,000	205,487		
532199	Detention Payments to County facilities	7,492,857	7,492,857	0		
532199	Contract Community Programs	29,304,722	27,804,772	1,499,950		
532199	Youth Assessment Screening		150,000	(150,000)		
5322XX	Utilities	948,611		948,611		
5324XX	Maintenance agreements	218,693	300,000	(81,307)		
532521	Rent/lease MV new motor fleet rate 1-1-18	2,493,672	2,161,834	331,838		
532512	Rent/lease office	739,180	500,000	239,180		
5328XX	ITS Charges	1,584,830	3,025,000	(1,440,170)	656,306	
533150	Safety & Security Supplies	49,140	93,983	(44,843)		
533690	medical supplies - covid-19		600	(600)		

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Lapsed Salary Generated by Division
533310	Fuel for motor fleet	524,300	524,300	0		
5345XX	Equipment	597,127	597,127	0		
	State Matched Fed Grants	-	100,000	(100,000)		
538312	Detention Receipts Shortage	5,613,684	4,896,000	717,684		
	Juvenile Justice	62,685,139	62,109,668	575,471	839,828	11,832,000
Emergency Management						
531411	Overtime	-	45,000	(45,000)	18,041	
531421	Holiday Pay	1,169	5,200	(4,031)	870	
531431	Shift Premium Pay	1,375	5,000	(3,625)	4,181	
531461	Longevity	30,574	59,628	(29,054)	13,607	
531572	Unemployment	4,726	-	4,726		
531576	Administrative Fees To OSC - Flex	-	6,513	(6,513)	2,313	
53163X	Workers Comp	17,193	25,000	(7,807)		
53164X	National Guard -unfunded state active duty			0		
5321XX	Contracts	251,299	175,000	76,299		
532170	Workers Comp TPA fees	35,312		35,312		
532170002	Temporaries	0		0		
5323XX	Repairs	9,128	8,500	628		
5324XX	Maintenance agreements	54,109	1,200	52,909		
5327XX-533XX	Costs for unfunded EOC events			0		
5328XX	IT Charges	18,168	15	18,153		
53453X	IT Equipment	2,000	100	1,900		
535840	Employee Service Awards	288	200	88		
532521/533310	Motor Fleet/Fuel	25,296	25,000	296		
	Emergency Management	450,637	356,356	94,281	39,012	817,004
National Guard						
531411	Overtime	-	67,894	(67,894)	27,724	
531421	Holiday Pay	-	7,500	(7,500)	2,377	
531431	Shift Premium Pay	-	31,278	(31,278)	7,406	
531441	Callback	-	6,000	(6,000)	632	
531461	Longevity	25,605	34,175	(8,570)	4,731	
531572	Unemployment Compensation			0		
531576	Administrative Fees To OSC - Flex	-	3,500	(3,500)	577	
53164X	Unfunded State Active Duty	-	25,000	(25,000)		
53163X	Workers Comp	21,140	264,387	(243,247)	105,258	
532170	Workers Comp TPA fees		5,500	(5,500)	1,880	
532170002	Temporaries	0	133,170	(133,170)	11,649	
532170019	Background checks		75	(75)		
5321XX	Contractual services	636,298	636,298	0		
53214B	IT Subscription	0	7,288	(7,288)		
5322XX	Utilities	5,265,894	4,815,452	450,442		
532919	Insurance		50,615	(50,615)		
5324XX	Maintenance agreement	1,700	3,000	(1,300)		
532840	Postage	2,518	2,500	18		
5327XX	Travel for Air Guard			0		
533XX	TCA supplies			0		
534431	TCA construction contracts		181,000	(181,000)		

ACCOUNT	DESCRIPTION	Certified Budget*	Current Year Projected Requirement	Projected Annual (Shortfall)/Surplus	YTD Use of Lapsed Salaries	Lapsed Salary Generated by Division
535840	TAG Awards and Medals allowed per G.S.	10,594	25,000	(14,406)		
	Total National Guard	5,963,749	6,299,632	(335,883)	162,234	862,786
Total Department of Public Safety		\$ 650,243,620	\$ 744,452,369	\$ (94,208,749)	\$ 4,342,642	\$ 93,120,234

*Certified budget amounts were increased in the noted division as follows to comply with Section 6.3 of S.L. 2018-5

Administration	\$ 3,479,454
Community Corrections	8,035,936
Juvenile Justice	6,097,958
Prison	109,377,586
State Bureau of Investigation	1,810,631
State Highway Patrol	4,366,348
Total	\$ 133,167,913