



Legislatively Mandated Salary Increases
FY 2014-15

Interim Report to the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management

October 1, 2014

**Interim Report to the Joint Legislative Commission on Governmental Operations on the Expenditure of Funds for
Legislatively Mandated Salary Increases (S.L. 2014-100, Section 35.8.(c))**

Budget Code	Agency/Department	Appropriation	Transferred	Used (as of 10/1/14)
<u>General Government</u>				
11000	N.C. General Assembly	\$ 654,365	Pending	Pending
13000	Office of the Governor	\$ 63,922	Pending	Pending
13005	Office of State Budget & Management	\$ 75,025	Pending	Pending
13100	Office of the Lieutenant Governor	\$ 7,418	\$ (46)	\$ 7,372
13200	Secretary of State	\$ 215,224	\$ (9,725)	\$ 205,499
13300	Office of the State Auditor	\$ 150,841	\$ (28,875)	\$ 121,966
13410	Department of the State Treasurer	\$ 46,241	\$ (803)	\$ 45,438
13900	Department of Insurance	\$ 455,884	\$ (62,184)	\$ 393,700
14100	Administration	\$ 579,765	\$ (60,533)	\$ 519,232
14160	Office of the State Controller	\$ 227,139	\$ (33,704)	\$ 193,435
14700	Department of Revenue	\$ 1,151,362	\$ (64,339)	\$ 1,087,023
14800	Cultural Resources	\$ 778,215	\$ (3,065)	\$ 775,150
18025	State Board of Elections	\$ 63,056	Pending	Pending
18210	Office of Administrative Hearings	\$ 55,638	\$ (6,708)	\$ 48,930
Gen Gov Subtotal		\$ 4,524,095	Pending	Pending
<u>Justice and Public Safety</u>				
12000	Administrative Office of the Courts	\$ 11,026,276	Pending	Pending
12001	AOC Indigent Defense	\$ 648,801	\$ (10,115)	\$ 638,686
13600	Justice	\$ 989,918	Pending	Pending
14550	Department of Public Safety	\$ 32,054,453	Pending	Pending
JPS Subtotal		\$ 44,719,448	Pending	Pending
<u>Natural and Economic Resources</u>				
13700	Agriculture & Consumer Services	\$ 1,635,070	Pending	Pending
13800	Labor	\$ 294,698	\$ (35,239)	\$ 259,459
14300	Environment & Natural Resources	\$ 1,986,356	\$ (235,276)	\$ 1,751,080
14350	Wildlife Resources Commission	\$ 225,059	\$ (20,104)	\$ 204,955
14600	Commerce	\$ 337,402	\$ (66,346)	\$ 271,056
NER Subtotal		\$ 4,478,585	Pending	Pending
<u>Health and Human Services</u>				
DHHS Subtotal		\$ 7,581,977	Pending	Pending
<u>Education</u>				
	UNC System - SHRA & NCSSM	\$ 18,151,272	\$ (2,058,484)	\$ 16,092,788
	UNC System - EHRA	\$ 5,000,000	\$ -	\$ 5,000,000
UNC System Subtotal		\$ 23,151,272	\$ (2,058,484)	\$ 21,092,788
<u>Community Colleges</u>				
16800	Community College System (Admin.)	\$ 202,461	\$ (9,256)	\$ 193,205
State Aid	Community College System	\$ 22,741,352	Pending	Pending
Community Colleges Subtotal		\$ 22,943,813	Pending	Pending

Budget Code	Agency/Department	Appropriation	Transferred	Used (as of 10/1/14)
Public Schools				
13510	Public Instruction	\$ 1,652,844	Pending	Pending
State Aid	Public School Fund	\$ 345,165,371	Pending	Pending
Public Schools Subtotal		\$ 346,818,215	Pending	Pending
Total		\$ 454,217,405	Pending	Pending
Total Amount Appropriated		\$ 454,217,405		
Total Amount Used		Pending		
Anticipated Reversion - Budget Code 19003		Pending		

* This interim report reflects budget revisions that have been approved by OSBM as of October 1, 2014. We expect to submit a final report by December 15, 2014. "Pending" = Pending because agencies/OSBM have not completed submitting/reviewing budget revisions. We are continuing to work with agencies to determine their needs for State employees funded through interagency contracts, from State appropriations. DHHS has not completed their final cost allocations. Agencies with State agency teachers have not completed their salary calculations. OSBM is awaiting final revisions from all agencies before transferring funds to agencies that need more than originally appropriated.