



State Retirement System Contribution Increases
FY 2014-15

Final Report to the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management

December 18, 2014

**Report to the Joint Legislative Commission on Governmental Operations on the Expenditure of Funds for State
Retirement System Contribution Increases (S.L. 2014-100, Section 35.15.(c))**

Budget Code	Agency/Department	Appropriation	Transferred	Used/Requested (as of 12/18/14)
<u>General Government</u>				
11000	N.C. General Assembly	\$ 173,829	\$ (17,207)	\$ 156,622
13000	Office of the Governor	\$ 15,887	\$ 1,447	\$ 17,334
13005	Office of State Budget & Management	\$ 23,033	\$ 2,341	\$ 25,374
13100	Office of the Lieutenant Governor	\$ 2,302	\$ 71	\$ 2,373
13200	Secretary of State	\$ 36,470	\$ -	\$ 36,470
13300	Office of the State Auditor	\$ 40,958	\$ (21,484)	\$ 19,474
13410	Department of the State Treasurer	\$ 12,120	\$ -	\$ 12,120
13900	Department of Insurance	\$ 106,769	\$ -	\$ 106,769
14100	Administration	\$ 117,715	\$ (1,814)	\$ 115,901
14160	Office of the State Controller	\$ 60,978	\$ (2,803)	\$ 58,175
14700	Department of Revenue	\$ 223,228	\$ -	\$ 223,228
14800	Cultural Resources	\$ 117,353	\$ -	\$ 117,353
18025	State Board of Elections	\$ 13,517	\$ 2,350	\$ 15,867
18210	Office of Administrative Hearings	\$ 14,291	\$ 1,250	\$ 15,541
Gen Gov Subtotal		\$ 958,450	\$ (35,849)	\$ 922,601
<u>Justice and Public Safety</u>				
12000	Administrative Office of the Courts	\$ 1,138,738	\$ -	\$ 1,138,738
12001	AOC Indigent Defense	\$ 153,546	\$ -	\$ 153,546
13600	Justice	\$ 150,676	\$ -	\$ 150,676
14550	Department of Public Safety	\$ 4,423,979	\$ -	\$ 4,423,979
JPS Subtotal		\$ 5,866,939	\$ -	\$ 5,866,939
<u>Natural and Economic Resources</u>				
13700	Agriculture & Consumer Services	\$ 280,057	\$ (14,490)	\$ 265,567
13800	Labor	\$ 59,413	\$ (3,369)	\$ 56,044
14300	Environment & Natural Resources	\$ 340,450	\$ -	\$ 340,450
14350	Wildlife Resources Commission	\$ 40,686	\$ -	\$ 40,686
14600	Commerce	\$ 68,996	\$ (1,256)	\$ 67,740
NER Subtotal		\$ 789,602	\$ (19,115)	\$ 770,487
<u>Health and Human Services</u>				
DHHS Subtotal		\$ 1,396,718	\$ 131,690	\$ 1,528,408
<u>Education</u>				
UNC System Subtotal		\$ 5,391,665	\$ (350,231)	\$ 5,041,434
<u>Community Colleges</u>				
16800	Community College System (Admin.)	\$ 55,069	\$ -	\$ 55,069
State Aid	Community College System	\$ 4,358,447	\$ (137,575)	\$ 4,220,872
Community Colleges Subtotal		\$ 4,413,516	\$ (137,575)	\$ 4,275,941

Budget Code	Agency/Department	Appropriation	Transferred	Used/Requested (as of 12/18/14)
Public Schools				
13510	Public Instruction	\$ 226,087	\$ -	\$ 226,087
State Aid	Public School Fund	\$ 26,455,623	\$ -	\$ 26,455,623
Public Schools Subtotal		\$ 26,681,710	\$ -	\$ 26,681,710
Total		\$ 45,498,600	\$ (411,080)	\$ 45,087,520
Total Amount Appropriated		\$ 45,498,600		
Total Amount Used		\$ 45,087,520		
Anticipated Reversion - Budget Code 19047		\$ 411,080		

* This report reflects budget revisions that have been approved by OSBM as of December 18, 2014.