



Legislatively Mandated Salary 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 Legislatively Mandated Salary Increases (S.L. 2014-100, Section 35.8.(c))**

<b>Budget Code</b>	<b>Agency/Department</b>	<b>Appropriation</b>	<b>Transferred</b>	<b>Used/Requested (as of 12/18/14)</b>
<u>General Government</u>				
11000	N.C. General Assembly	\$ 654,365	\$ 115,635	\$ 770,000
13000	Office of the Governor	\$ 63,922	\$ (7,773)	\$ 56,149
13005	Office of State Budget & Management	\$ 75,025	\$ (15,671)	\$ 59,354
13100	Office of the Lieutenant Governor	\$ 7,418	\$ (46)	\$ 7,372
13200	Secretary of State	\$ 215,224	\$ (9,967)	\$ 205,257
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	\$ (25,632)	\$ 430,252
14100	Administration	\$ 579,765	\$ (60,553)	\$ 519,212
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	\$ (1,836)	\$ 776,379
18025	State Board of Elections	\$ 63,056	\$ 2,061	\$ 65,117
18210	Office of Administrative Hearings	\$ 55,638	\$ (6,708)	\$ 48,930
<b>Gen Gov Subtotal</b>		<b>\$ 4,524,095</b>	<b>\$ (138,211)</b>	<b>\$ 4,385,884</b>
<u>Justice and Public Safety</u>				
12000	Administrative Office of the Courts	\$ 11,026,276	\$ (52,559)	\$ 10,973,717
12001	AOC Indigent Defense	\$ 648,801	\$ (10,115)	\$ 638,686
13600	Justice	\$ 989,918	\$ (377,527)	\$ 612,391
14550	Department of Public Safety	\$ 32,054,453	\$ (2,451,976)	\$ 29,602,477
<b>JPS Subtotal</b>		<b>\$ 44,719,448</b>	<b>\$ (2,892,177)</b>	<b>\$ 41,827,271</b>
<u>Natural and Economic Resources</u>				
13700	Agriculture & Consumer Services	\$ 1,635,070	\$ (102,594)	\$ 1,532,476
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
<b>NER Subtotal</b>		<b>\$ 4,478,585</b>	<b>\$ (459,559)</b>	<b>\$ 4,019,026</b>
<u>Health and Human Services</u>				
<b>DHHS Subtotal</b>		<b>\$ 7,581,977</b>	<b>\$ (79,627)</b>	<b>\$ 7,502,350</b>
<u>Education</u>				
	UNC System - SHRA & NCSSM	\$ 18,151,272	\$ (2,087,204)	\$ 16,064,068
	UNC System - EHRA	\$ 5,000,000	\$ -	\$ 5,000,000
<b>UNC System Subtotal</b>		<b>\$ 23,151,272</b>	<b>\$ (2,087,204)</b>	<b>\$ 21,064,068</b>
<u>Community Colleges</u>				
16800	Community College System (Admin.)	\$ 202,461	\$ (9,256)	\$ 193,205
State Aid	Community College System	\$ 22,741,352	\$ 118,041	\$ 22,859,393
<b>Community Colleges Subtotal</b>		<b>\$ 22,943,813</b>	<b>\$ 108,785</b>	<b>\$ 23,052,598</b>

Budget Code	Agency/Department	Appropriation	Transferred	Used/Requested (as of 12/18/14)
<b>Public Schools</b>				
13510	Public Instruction	\$ 1,652,844	\$ (358,587)	\$ 1,294,257
State Aid	Public School Fund	\$ 345,165,371	\$ -	\$ 345,165,371
<b>Public Schools Subtotal</b>		<b>\$ 346,818,215</b>	<b>\$ (358,587)</b>	<b>\$ 346,459,628</b>
<b>Total</b>		<b>\$ 454,217,405</b>	<b>\$ (5,906,580)</b>	<b>\$ 448,310,825</b>
<b>Total Amount Appropriated</b>		<b>\$ 454,217,405</b>		
<b>Total Amount Used</b>		<b>\$ 448,310,825</b>		
<b>Anticipated Reversion - Budget Code 19003</b>		<b>\$ 5,906,580</b>		

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