



Expenditure of Funds for
Legislatively Mandated Salary Increases,
Compensation Bonuses, & Employee Benefits

Report to the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management

May 18, 2016

**Report to the Joint Legislative Commission on Governmental Operations on the Use of Funds for Legislatively Mandated Salary Increases,
Compensation Bonuses, and Employee Benefits (S.L. 2015-241, Section 30.10.(c))**

Budget Code	Agency/Department	FY 2015-16 Appropriation for LI/Bonuses/Benefits	FY 2015-16 Transferred In(+)/ Out(-)	FY 2015-16 Net (as of 5/6/16)	FY 2016-17 Appropriation for LI/Bonuses/Benefits	FY 2016-17 Change	FY 2016-17 Net (as of 5/6/16)
<u>General Government</u>							
11000	N.C. General Assembly	\$ 473,986	\$ 105,882	\$ 579,868	\$ 73,388	\$ 32,288	\$ 105,676
13000	Office of the Governor	\$ 51,263	\$ (960)	\$ 50,303	\$ 8,528	\$ -	\$ 8,528
13005	Office of State Budget & Management	\$ 64,300	\$ (14,486)	\$ 49,814	\$ 11,759	\$ (699)	\$ 11,060
13050	Military & Veterans Affairs	\$ -	\$ 69,612	\$ 69,612	\$ -	\$ 15,687	\$ 15,687
13100	Office of the Lieutenant Governor	\$ 6,047	\$ (459)	\$ 5,588	\$ 1,144	\$ (56)	\$ 1,088
13200	Secretary of State	\$ 162,185	\$ (7,294)	\$ 154,891	\$ 24,189	\$ -	\$ 24,189
13300	Office of the State Auditor	\$ 119,974	\$ (17,081)	\$ 102,893	\$ 21,102	\$ -	\$ 21,102
13410	Department of the State Treasurer	\$ 46,849	\$ (34,334)	\$ 12,515	\$ 8,322	\$ (8,322)	\$ -
13900	Department of Insurance	\$ 355,915	\$ (16,322)	\$ 339,593	\$ 58,882	\$ (1,423)	\$ 57,459
14100	Administration	\$ 450,527	\$ (123,854)	\$ 326,673	\$ 71,250	\$ (15,686)	\$ 55,564
14160	Office of the State Controller	\$ 154,029	\$ (6,732)	\$ 147,297	\$ 26,636	\$ (215)	\$ 26,421
14700	Department of Revenue	\$ 888,893	\$ (102,409)	\$ 786,484	\$ 137,751	\$ -	\$ 137,751
18025	State Board of Elections	\$ 61,345	\$ (4,328)	\$ 57,017	\$ 9,866	\$ (99)	\$ 9,767
18210	Office of Administrative Hearings	\$ 187,747	\$ (929)	\$ 186,818	\$ 150,976	\$ 2,339	\$ 153,315
Gen Gov Subtotal		\$ 3,023,060	\$ (153,694)	\$ 2,869,366	\$ 603,793	\$ 23,814	\$ 627,607
<u>Justice and Public Safety</u>							
12000	Administrative Office of the Courts	\$ 8,319,586	\$ (324,566)	\$ 7,995,020	\$ 6,323,535	\$ (257,717)	\$ 6,065,818
12001	AOC Indigent Defense	\$ 515,723	\$ (6,460)	\$ 509,263	\$ 85,302	\$ 3,383	\$ 88,685
13600	Justice	\$ 1,554,424	\$ (16,022)	\$ 1,538,402	\$ 1,111,207	\$ 2,825	\$ 1,114,032
14550	Department of Public Safety	\$ 40,657,101	\$ (2,408,857)	\$ 38,248,244	\$ 34,527,339	\$ 431,008	\$ 34,958,347
JPS Subtotal		\$ 51,046,834	\$ (2,755,905)	\$ 48,290,929	\$ 42,047,383	\$ 179,499	\$ 42,226,882
<u>Natural and Economic Resources</u>							
13700	Agriculture & Consumer Services	\$ 1,268,069	\$ (70,057)	\$ 1,198,012	\$ 188,941	\$ (1,246)	\$ 187,695
13800	Labor	\$ 205,064	\$ -	\$ 205,064	\$ 31,940	\$ -	\$ 31,940
14300	Enviormental Quality	\$ 1,796,937	\$ (67,801)	\$ 1,729,136	\$ 306,813	\$ (374)	\$ 306,439
14350	Wildlife Resources Commission	\$ 153,623	\$ (36,339)	\$ 117,284	\$ 23,496	\$ -	\$ 23,496
14600	Commerce	\$ 181,525	\$ (25,189)	\$ 156,336	\$ 28,563	\$ (1,543)	\$ 27,020
14800	Natural and Cultural Resources	\$ 4,546,449	\$ 13,135	\$ 4,559,584	\$ 631,284	\$ 13,135	\$ 644,419
NER Subtotal		\$ 8,151,667	\$ (186,251)	\$ 7,965,416	\$ 1,211,037	\$ 9,972	\$ 1,221,009
<u>Health and Human Services</u>							
DHHS Subtotal		\$ 6,281,135	\$ (1,094,850)	\$ 5,186,285	\$ 1,059,397	\$ (199,149)	\$ 860,248
<u>Education</u>							
UNC System Subtotal		\$ 32,816,110	\$ (4,165,518)	\$ 28,650,592	\$ 5,603,221	\$ (9,112)	\$ 5,594,109
Community Colleges Subtotal		\$ 27,825,314	\$ (298,884)	\$ 27,526,430	\$ 22,754,273	\$ (3,661)	\$ 22,750,612
Public Schools Subtotal		\$ 211,077,759	\$ (124,492)	\$ 210,953,267	\$ 87,498,412	\$ (1,363)	\$ 87,497,049
Education Subtotal		\$ 271,719,183	\$ (4,588,894)	\$ 267,130,289	\$ 115,855,906	\$ (14,136)	\$ 115,841,770
Total		\$ 340,221,879	\$ (8,779,594)	\$ 331,442,285	\$ 160,777,516	\$ -	\$ 160,777,516
<u>FY 2015-16:</u>							
Total Amount Appropriated		\$ 340,221,879					
Total Amount Used		\$ 332,315,910					
Total Anticipated Transfer**		\$ 8,779,594					
- Anticipated Transfer to Parks & Recreation Trust Fund**		\$ 4,389,797					
- Anticipated Transfer - Workers' Compensation Claims**		\$ 4,389,797					

* This report reflects budget revisions that have been approved by OSBM as of May 6, 2016.

**OSBM anticipates transfers to occur no later than the week of May 23.