



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

ROY COOPER
GOVERNOR

CHARLES PERUSSE
STATE BUDGET DIRECTOR

March 9, 2018

MEMORANDUM

TO: Senator Phil Berger, President Pro-Tempore of the Senate
Representative Tim Moore, Speaker of the House of Representatives

FROM: Charles Perusse 
State Budget Director

SUBJECT: Use of Funds Appropriated for Legislatively Mandated Salary Increases /
Compensation Bonuses / Employee Benefits

Pursuant to Section 35.15.(d) of Session Law 2017-57, attached is the Office of State Budget and Management's report to the Joint Legislative Commission on Governmental Operations on the expenditure of funds for legislatively mandated salary increases and employee benefits.

If you have any questions or concerns, please contact me by telephone at 919-807-4717 or email to charles.perusse@osbm.nc.gov.

Thank you.

Attachment

cc: Kristin Walker
Nels Roseland
Thomas Cheek
Lanier McRee
Timothy Dale

BUDGET_CODE	DEPT_AGY_TITLE	2017-18 Agency Totals	2017-18 Transferred to the State	2017-18 Transferred to the Agency	2017-18 Ending Agency Totals	2018-19 Agency Totals	2018-19 Transferred to the State	2018-19 Transferred to the Agency	2017-18 Ending Agency Totals
13510	Department of Public Instruction	305,505,734	0	8,921	305,514,655	671,469,269	0	21,697	671,490,966
16800	North Carolina Community College System	43,640,814	0	0	43,640,814	60,244,364	0	0	60,244,364
16011	The University of North Carolina	56,795,186	1,860,806	0	54,934,380	79,759,477	4,201,969	0	75,557,508
14100	Department of Administration	736,877	35,718	0	701,159	1,117,608	17,150	0	1,100,458
14660	Department of Information Technology	220,931	0	0	220,931	367,195	0	0	367,195
13900	Department of Insurance	723,245	0	107,633	830,878	1,119,568	0	199,634	1,319,202
13050	Department of Military and Veterans Affairs	155,890	8,133	0	147,757	225,275	6,506	0	218,769
14700	Department of Revenue	1,635,291	111,508	0	1,523,783	2,473,650	93,300	0	2,380,350
13200	Department of Secretary of State	320,537	5,479	0	315,058	470,521	2,372	0	468,149
13410	Department of State Treasurer	39,356	0	0	39,356	57,813	0	0	57,813
11000	General Assembly	1,717,312	0	0	1,717,312	2,414,454	0	0	2,414,454
18210	Office of Administrative Hearings	95,386	0	3,761	99,147	151,044	0	9,741	160,785
13005	Office of State Budget and Management	120,076	0	10,206	130,282	194,774	0	11,942	206,716
13000	Office of the Governor	103,626	0	0	103,626	161,500	0	0	161,500
13100	Office of the Lieutenant Governor	12,594	623	0	11,971	20,383	0	276	20,659
13300	Office of the State Auditor	248,470	41,847	0	206,623	400,793	67,003	0	333,790
14160	Office of the State Controller	321,922	1,067	0	320,855	508,534	0	2,316	510,850
18025	State Board of Elections	120,361	15,366	0	104,995	182,692	15,852	0	166,840
14410	Department of Health and Human Services	1,108,977	59,105	0	1,049,872	1,718,464	39,920	0	1,678,544
14411	Department of Health and Human Services	61,189	1,258	0	59,931	94,261	1,636	0	92,625
14420	Department of Health and Human Services	56,366	5,461	0	50,905	83,202	5,115	0	78,087
14430	Department of Health and Human Services	1,096,912	0	25,233	1,122,145	1,681,169	0	53,472	1,734,641
14440	Department of Health and Human Services	283,549	12,732	0	270,817	431,709	9,781	0	421,928
14445	Department of Health and Human Services	330,615	0	2,021	332,636	508,836	0	14,965	523,801
14446	Department of Health and Human Services	968	8	0	960	1,484	21	0	1,463
14447	Department of Health and Human Services	63,469	12,250	0	51,219	107,508	12,016	0	95,492
14450	Department of Health and Human Services	113,314	20,832	0	92,482	173,628	24,296	0	149,332
14460	Department of Health and Human Services	7,527,316	784,185	0	6,743,131	11,083,187	962,788	0	10,120,399
14470	Department of Health and Human Services	474,793	21,015	0	453,778	731,851	14,766	0	717,065
14480	Department of Health and Human Services	431,634	18,161	0	413,473	635,924	17,638	0	618,266
12000	Administrative Office of the Courts	11,325,398	0	111,576	11,436,974	17,862,732	0	152,600	18,015,332
13600	Department of Justice	1,116,886	120,003	0	996,883	1,725,158	128,768	0	1,596,390
14550	Department of Public Safety	63,030,760	3,790,679	0	59,240,081	82,651,363	3,630,881	0	79,020,482
12001	Indigent Defense Services	1,147,842	47,767	0	1,100,075	1,771,898	6,707	0	1,765,191
13700	Department of Agriculture and Consumer Services	2,433,319	73,609	0	2,359,710	3,560,022	65,359	0	3,494,663
14600	Department of Commerce	304,809	112,511	0	192,298	459,987	156,408	0	303,579
14300	Department of Environmental Quality	969,464	59,152	0	910,312	1,454,397	5,392	0	1,449,005
13800	Department of Labor	893,051	19,846	0	873,205	1,090,426	10,789	0	1,079,637
14800	Department of Natural and Cultural Resources	2,924,383	9,260	0	2,915,123	4,199,623	0	55,392	4,255,015
14350	Wildlife Resources Commission	242,936	13,735	0	229,201	357,490	12,365	0	346,125
	Totals	\$ 508,451,558	\$ 7,262,116	\$ 269,351	\$ 501,458,793	\$ 953,723,233	\$ 9,508,788	\$ 522,035	\$ 944,736,470

*Data as of March 1, 2018

FY 2017-18:

Total Appropriated Directly to Agencies, Universities, & Colleges

\$ 508,451,558

\$ 7,262,116

\$ 269,351

\$ 501,458,793

\$ 1,370,052

\$ 5,622,713

FY 2018-19:

Total Appropriated Directly to Agencies, Universities, & Colleges

\$ 953,723,233

\$ 9,508,798

\$ 522,035

\$ 944,736,470

\$ 8,986,763

Total Excess Transferred to Statewide Reserve

Total Transferred to Agencies to cover LI & Benefit Shortages

Final Agency LI & Benefit Totals

Total Anticipated Transfer to Pay Plan Reserve