



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

BEVERLY EAVES PERDUE
GOVERNOR

ANDY WILLIS
STATE BUDGET DIRECTOR

November 15, 2012

MEMORANDUM

TO: CFOs State Agencies and Departments, except the Department of Health and Human Services and the UNC System

Jim Slate, Director of Budget and Analysis
Department of Health and Human Services

Charles Perusse, Chief Operating Officer
UNC General Administration

FROM: Andy Willis
State Budget Director

Mark Trogon
Fiscal Research Division Director

SUBJECT: Collection of Salary Data and Position Counts

In preparation for the coming 2013 legislative session, the Office of State Budget and Management (OSBM) and the General Assembly's Fiscal Research Division (FRD) are developing our annual budgetary database that summarizes by budget code aggregate salaries and FTE position counts in State government. The purpose of this database is to provide a common resource that will be used by the Governor and the General Assembly to project consensus estimates on the costs to fund proposed employee salary changes, proposed changes to the State Retirement Systems, and proposed changes in employee health benefits. By collecting this data annually, we hope to reduce the number of ad hoc information requests from our two agencies for this type of data.

The method for collecting your agency's specific salary and FTE position data will be via a Microsoft Excel spreadsheet provided to your agency. Specific instructions on how to compile your agency's data in the spreadsheet will be provided in the near future to each agency or department from Marshall Barnes in FRD and Bill Stockard in OSBM.

We ask your cooperation in providing the salary and FTE position count data; the information collected during this process will be critical to ensuring that sufficient funds are appropriated to budgetary reserve accounts that fund salary, retirement and health benefit changes for your agency's employees. If you have any questions or concerns, please feel free to contact Marshall Barnes with FRD at (919) 733-4910 (marshallb@ncleg.net) or Bill Stockard with OSBM at (919) 807-4788 (bill.stockard@osbm.nc.gov).

Thank you.