



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 18210**

**CAMPUS/AGENCY NAME:** Office of Administrative Hearings

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$7,029,201
LESS ESTIMATED RECEIPTS	\$1,782,492
<b>NET APPROPRIATION</b>	<b>\$5,246,709</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**18210-Office of Administrative Hearings**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
1100	Administration and Operations	\$6,925,905	\$103,296	\$7,029,201
<b>Total REQUIREMENTS</b>		<b>\$6,925,905</b>	<b>\$103,296</b>	<b>\$7,029,201</b>
<b>RECEIPTS</b>				
1100	Administration and Operations	\$1,782,492	\$0	\$1,782,492
<b>Total RECEIPTS</b>		<b>\$1,782,492</b>	<b>\$0</b>	<b>\$1,782,492</b>
<b>NET APPROPRIATION</b>		<b>\$5,143,413</b>	<b>\$103,296</b>	<b>\$5,246,709</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1100	Administration and Operations	45.000	0.000	45.000
<b>TOTAL POSITIONS</b>		<b>45.000</b>	<b>0.000</b>	<b>45.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**18210-Office of Administrative Hearings**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$111,684	\$0	\$111,684
531211	SPA-REG SALARIES-APPRO	\$2,877,044	\$0	\$2,877,044
531311	REG(N S) TEMP WAGES-APPR	\$40,788	\$0	\$40,788
531411	OT PAY - APPROPRIATED	\$12,000	\$0	\$12,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$75,465	\$0	\$75,465
531511	SOCIAL SEC CONTRIB-APPRO	\$237,305	\$0	\$237,305
531521	REG RETIRE CONTRIB-APPRO	\$455,081	\$0	\$455,081
531561	MED INS CONTRIB-APPRO	\$265,232	\$0	\$265,232
531576	FLEXIBLE SPENDING SAVINGS	\$3,891	\$0	\$3,891
531631	WRKER COMP-MED PAYMENTS	\$108	\$0	\$108
531651	COMPENSATION TO BOARD MEM	\$16,600	\$0	\$16,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,095,198</b>	<b>\$0</b>	<b>\$4,095,198</b>
532110	LEGAL SERVICES	\$4,500	\$0	\$4,500
532144	PC/PRINTER SUPPORT SVC	\$45,844	\$0	\$45,844
532145	SERVER SUPPORT SVC	\$3,521	\$0	\$3,521
532170	ADMIN SERVICES	\$1,727,633	\$0	\$1,727,633
532184	JANITORIAL SER AGREEMENT	\$10,600	\$0	\$10,600
532199	MISC CONTRACTUAL SERVICES	\$15,507	\$0	\$15,507
532210	ENRG SER -ELECTRICAL	\$24,000	\$0	\$24,000
532230	ENRG SER -WATER & SEWER	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$12,646	\$0	\$12,646
532512	RENT/LEASE-BLDINGS/OFFICE	\$401,253	\$0	\$401,253
532524	RENT/LEASE-GEN OFF EQUIP	\$2,604	\$0	\$2,604
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$36,490	\$0	\$36,490
532715	TRANS GRND-OUT STA,IN US	\$700	\$0	\$700
532721	LODGING - IN STATE	\$6,903	\$0	\$6,903
532722	LODGING-OUT STATE, IN US	\$2,764	\$0	\$2,764
532724	MEALS - IN STATE	\$3,753	\$0	\$3,753
532725	MEALS-OUT OF STATE,IN US	\$453	\$0	\$453
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$31,622	\$0	\$31,622

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**18210-Office of Administrative Hearings**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532812	TELECOMMUN DATA CHRG	\$38,722	\$0	\$38,722
532815	EMAIL AND CALENDARING	\$5,920	\$0	\$5,920
532821	COMPUTER/DATA PROCESS SVC	\$55,825	\$0	\$55,825
532822	MANAGED LAN SVC CHARGE	\$14,883	\$0	\$14,883
532840	POSTAGE, FREIGHT & DELIV	\$46,257	\$0	\$46,257
532850	PRINT,BIND,DUPLICATE	\$3,899	\$0	\$3,899
532930	REGISTRATION FEES	\$1,700	\$0	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$2,744	\$0	\$2,744
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,510,243</b>	<b>\$0</b>	<b>\$2,510,243</b>
533110	GENERAL OFFICE SUPPLIES	\$26,698	\$0	\$26,698
<b>TOTAL SUPPLIES</b>		<b>\$26,698</b>	<b>\$0</b>	<b>\$26,698</b>
534511	FURN-OFFICE	\$3,340	\$0	\$3,340
534521	OFFICE EQUIPMENT	\$3,325	\$0	\$3,325
534534	PC/PRINTER EQUIPMENT	\$791	\$0	\$791
534630	LBRRY&LRNING RESRCE COLL	\$18,120	\$0	\$18,120
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$25,576</b>	<b>\$0</b>	<b>\$25,576</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,050	\$0	\$5,050
535840	SERVICE & OTHER AWARDS	\$250	\$0	\$250
535890	OTHER ADMIN EXPENSE	\$1,606	\$0	\$1,606
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,906</b>	<b>\$0</b>	<b>\$6,906</b>
537202	RESERVES-COMPENSATIONS	\$0	\$19,486	\$19,486
537204	RES-LEGIS INCR COMPENSATN	\$123,618	\$58,457	\$182,075
537205	RES-STATUTORY STEP INCREA	\$19,802	\$0	\$19,802
537206	RES-ST RETIREMENT SYS CON	\$3,371	\$25,353	\$28,724
537208	RES-STATE HEALTH PLAN	\$4,185	\$0	\$4,185
<b>TOTAL RESERVES</b>		<b>\$150,976</b>	<b>\$103,296</b>	<b>\$254,272</b>
538108	CATS IT PROJECT	\$110,308	\$0	\$110,308
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$110,308</b>	<b>\$0</b>	<b>\$110,308</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,925,905</b>	<b>\$103,296</b>	<b>\$7,029,201</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$50,366	\$0	\$50,366
434190	OTHER SALES & SERVICES	\$4,493	\$0	\$4,493
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$54,859</b>	<b>\$0</b>	<b>\$54,859</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17**

**18210-Office of Administrative Hearings**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
438102	TRANSFER FROM DMA-DIRECT	\$1,727,633	\$0	\$1,727,633
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,727,633</b>	<b>\$0</b>	<b>\$1,727,633</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,782,492</b>	<b>\$0</b>	<b>\$1,782,492</b>
<b>NET APPROPRIATION</b>		<b>\$5,143,413</b>	<b>\$103,296</b>	<b>\$5,246,709</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531111	EPA-REG SALARIES-APPRO	1	0	1
531211	SPA-REG SALARIES-APPRO	44	0	44
<b>TOTAL 531XXX</b>		<b>45</b>	<b>0</b>	<b>45</b>
<b>TOTAL POSITIONS</b>		<b>45</b>	<b>0</b>	<b>45</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**18210-Office of Administrative Hearings**

**1100-Administration and Operations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$111,684	\$0	\$111,684
531211	SPA-REG SALARIES-APPRO	\$2,877,044	\$0	\$2,877,044
531311	REG(N S) TEMP WAGES-APPR	\$40,788	\$0	\$40,788
531411	OT PAY - APPROPRIATED	\$12,000	\$0	\$12,000
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531561	MED INS CONTRIB-APPRO	\$265,232	\$0	\$265,232
531576	FLEXIBLE SPENDING SAVINGS	\$3,891	\$0	\$3,891
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<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,095,198</b>	<b>\$0</b>	<b>\$4,095,198</b>
532110	LEGAL SERVICES	\$4,500	\$0	\$4,500
532144	PC/PRINTER SUPPORT SVC	\$45,844	\$0	\$45,844
532145	SERVER SUPPORT SVC	\$3,521	\$0	\$3,521
532170	ADMIN SERVICES	\$1,727,633	\$0	\$1,727,633
532184	JANITORIAL SER AGREEMENT	\$10,600	\$0	\$10,600
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**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**1100-Administration and Operations**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532811	TELEPHONE SERVICE	\$31,622	\$0	\$31,622
532812	TELECOMMUN DATA CHRG	\$38,722	\$0	\$38,722
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<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,510,243</b>	<b>\$0</b>	<b>\$2,510,243</b>
533110	GENERAL OFFICE SUPPLIES	\$26,698	\$0	\$26,698
<b>TOTAL SUPPLIES</b>		<b>\$26,698</b>	<b>\$0</b>	<b>\$26,698</b>
534511	FURN-OFFICE	\$3,340	\$0	\$3,340
534521	OFFICE EQUIPMENT	\$3,325	\$0	\$3,325
534534	PC/PRINTER EQUIPMENT	\$791	\$0	\$791
534630	LBRRY&LRNING RESRCE COLL	\$18,120	\$0	\$18,120
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$25,576</b>	<b>\$0</b>	<b>\$25,576</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,050	\$0	\$5,050
535840	SERVICE & OTHER AWARDS	\$250	\$0	\$250
535890	OTHER ADMIN EXPENSE	\$1,606	\$0	\$1,606
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,906</b>	<b>\$0</b>	<b>\$6,906</b>
537202	RESERVES-COMPENSATIONS	\$0	\$19,486	\$19,486
537204	RES-LEGIS INCR COMPENSATN	\$123,618	\$58,457	\$182,075
537205	RES-STATUTORY STEP INCREA	\$19,802	\$0	\$19,802
537206	RES-ST RETIREMENT SYS CON	\$3,371	\$25,353	\$28,724
537208	RES-STATE HEALTH PLAN	\$4,185	\$0	\$4,185
<b>TOTAL RESERVES</b>		<b>\$150,976</b>	<b>\$103,296</b>	<b>\$254,272</b>
538108	CATS IT PROJECT	\$110,308	\$0	\$110,308
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$110,308</b>	<b>\$0</b>	<b>\$110,308</b>
<b>REQUIREMENTS</b>		<b>\$6,925,905</b>	<b>\$103,296</b>	<b>\$7,029,201</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$50,366	\$0	\$50,366
434190	OTHER SALES & SERVICES	\$4,493	\$0	\$4,493

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

1100-Administration and Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$54,859</b>	<b>\$0</b>	<b>\$54,859</b>
438102	TRANSFER FROM DMA-DIRECT	\$1,727,633	\$0	\$1,727,633
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,727,633</b>	<b>\$0</b>	<b>\$1,727,633</b>
<b>RECEIPTS</b>		<b>\$1,782,492</b>	<b>\$0</b>	<b>\$1,782,492</b>
<b>NET APPROPRIATION</b>		<b>\$5,143,413</b>	<b>\$103,296</b>	<b>\$5,246,709</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	44.000	0.000	44.000
<b>TOTAL PERSONAL SERVICES</b>		<b>45.000</b>	<b>0.000</b>	<b>45.000</b>
<b>TOTAL POSITIONS</b>		<b>45.000</b>	<b>0.000</b>	<b>45.000</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 28210**

**CAMPUS/AGENCY NAME:** Office of Administrative Hearings - IT Projects

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$273,708
LESS ESTIMATED RECEIPTS	\$215,308
<b>CHANGE IN FUND BALANCE</b>	<b>(\$58,400)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**28210-Office of Administrative Hearings - IT Projects**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2100	Replace Autormated Case Tracking System	\$253,708	\$0	\$253,708
2200	Replace Rules Automated Tracking System	\$20,000	\$0	\$20,000
<b>Total REQUIREMENTS</b>		<b>\$273,708</b>	<b>\$0</b>	<b>\$273,708</b>
<b>RECEIPTS</b>				
2100	Replace Autormated Case Tracking System	\$190,308	\$0	\$190,308
2200	Replace Rules Automated Tracking System	\$25,000	\$0	\$25,000
<b>Total RECEIPTS</b>		<b>\$215,308</b>	<b>\$0</b>	<b>\$215,308</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$58,400)</b>	<b>\$0</b>	<b>(\$58,400)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17

28210-Office of Administrative Hearings - IT Projects

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532441	MAINT AGRMT-OTHER SOFTWARE	\$61,988	\$0	\$61,988
532821	COMPUTER/DATA PROCESS SVC	\$48,000	\$0	\$48,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$109,988</b>	<b>\$0</b>	<b>\$109,988</b>
534714	SERVER SOFTWARE	\$163,720	\$0	\$163,720
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$163,720</b>	<b>\$0</b>	<b>\$163,720</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$273,708</b>	<b>\$0</b>	<b>\$273,708</b>
<b>RECEIPTS</b>				
438108	OAH IT PROJECT	\$190,308	\$0	\$190,308
438109	RATS IT PROJECT	\$25,000	\$0	\$25,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$215,308</b>	<b>\$0</b>	<b>\$215,308</b>
<b>TOTAL RECEIPTS</b>		<b>\$215,308</b>	<b>\$0</b>	<b>\$215,308</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$58,400)</b>	<b>\$0</b>	<b>(\$58,400)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

28210-Office of Administrative Hearings - IT Projects

2100-Replace Automated Case Tracking System

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532441	MAINT AGRMT-OTHER SOFTWRE	\$41,988	\$0	\$41,988
532821	COMPUTER/DATA PROCESS SVC	\$48,000	\$0	\$48,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$89,988</b>	<b>\$0</b>	<b>\$89,988</b>
534714	SERVER SOFTWARE	\$163,720	\$0	\$163,720
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$163,720</b>	<b>\$0</b>	<b>\$163,720</b>
<b>REQUIREMENTS</b>		<b>\$253,708</b>	<b>\$0</b>	<b>\$253,708</b>
<b>RECEIPTS</b>				
438108	OAH IT PROJECT	\$190,308	\$0	\$190,308
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$190,308</b>	<b>\$0</b>	<b>\$190,308</b>
<b>RECEIPTS</b>		<b>\$190,308</b>	<b>\$0</b>	<b>\$190,308</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$63,400)</b>	<b>\$0</b>	<b>(\$63,400)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

28210-Office of Administrative Hearings - IT Projects

2200-Replace Rules Automated Tracking System

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532441	MAINT AGRMT-OTHER SOFTWARE	\$20,000	\$0	\$20,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>REQUIREMENTS</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>RECEIPTS</b>				
438109	RATS IT PROJECT	\$25,000	\$0	\$25,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>RECEIPTS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>