



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$8,751,701
LESS ESTIMATED RECEIPTS	\$1,285,409
<b>NET APPROPRIATION</b>	<b>\$7,466,292</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**18210-Office of Administrative Hearings**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
1100	Administration and Operations	\$7,993,426	\$211,370	\$8,204,796
1200	Human Relations Commission	\$546,905	\$0	\$546,905
<b>Total REQUIREMENTS</b>		<b>\$8,540,331</b>	<b>\$211,370</b>	<b>\$8,751,701</b>
<b>RECEIPTS</b>				
1100	Administration and Operations	\$1,273,214	\$12,195	\$1,285,409
<b>Total RECEIPTS</b>		<b>\$1,273,214</b>	<b>\$12,195</b>	<b>\$1,285,409</b>
<b>NET APPROPRIATION</b>		<b>\$7,267,117</b>	<b>\$199,175</b>	<b>\$7,466,292</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1100	Administration and Operations	53.000	0.000	53.000
1200	Human Relations Commission	6.290	0.000	6.290
<b>TOTAL POSITIONS</b>		<b>59.290</b>	<b>0.000</b>	<b>59.290</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**18210-Office of Administrative Hearings**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$126,143	\$0	\$126,143
531211	SPA-REG SALARIES-APPRO	\$3,945,929	\$0	\$3,945,929
531212	SPA-REG SALARIES-RECPT	\$206,780	\$0	\$206,780
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	\$84,043	\$0	\$84,043
531511	SOCIAL SEC CONTRIB-APPRO	\$320,492	\$0	\$320,492
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,820	\$0	\$15,820
531521	REG RETIRE CONTRIB-APPRO	\$887,518	\$0	\$887,518
531522	REG RETIRE CONTRIB-RECPTS	\$40,348	\$0	\$40,348
531561	MED INS CONTRIB-APPRO	\$366,750	\$0	\$366,750
531562	MED INS CONTRIB-RECPTS	\$18,873	\$0	\$18,873
531575	EMPLOYEE ASSISTANCE PROGR	\$50	\$0	\$50
531576	FLEXIBLE SPENDING SAVINGS	\$4,801	\$0	\$4,801
531627	ST DISABILITY PMT-APPROP	\$1,884	\$0	\$1,884
531631	WRKER COMP-MED PAYMENTS	\$533	\$0	\$533
531651	COMPENSATION TO BOARD MEM	\$18,614	\$0	\$18,614
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,091,366</b>	<b>\$0</b>	<b>\$6,091,366</b>
532110	LEGAL SERVICES	\$9,500	\$0	\$9,500
532140	OTH INFORMATION TECH SVCS	\$200	\$0	\$200
532144	PC/PRINTER SUPPORT SVC	\$3,222	\$0	\$3,222
532145	SERVER SUPPORT SVC	\$5,612	\$0	\$5,612
53214B	IT SUBSCRIPTION SUPPORT	\$13,418	\$11,449	\$24,867
532170	ADMIN SERVICES	\$926,927	\$0	\$926,927
532184	JANITORIAL SER AGREEMENT	\$10,600	\$0	\$10,600
532185	WASTE REM/RECY SER AGREEM	\$160	\$0	\$160
532186	SECURITY SERVICE AGREE	\$0	\$84,000	\$84,000
532199	MISC CONTRACTUAL SERVICES	\$16,065	\$0	\$16,065
5322XX	UTILITY/ENERGY SERVICES	\$27,250	\$0	\$27,250
5324XX	MAINTENANCE AGREEMENTS	\$35,967	\$0	\$35,967
5325XX	RENTALS/LEASES	\$467,322	\$0	\$467,322
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$73,767	\$0	\$73,767
5328XX	COMMUNICATIONS AND INFORMATION	\$239,358	\$0	\$239,358

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2021-23**

**18210-Office of Administrative Hearings**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$12,929	\$0	\$12,929
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,842,297</b>	<b>\$95,449</b>	<b>\$1,937,746</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$28,603	\$0	\$28,603
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,581	\$0	\$1,581
<b>TOTAL SUPPLIES</b>		<b>\$30,184</b>	<b>\$0</b>	<b>\$30,184</b>
5345XX	EQUIPMENT	\$25,125	\$0	\$25,125
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$25,000	\$0	\$25,000
5347XX	INTANGIBLE ASSETS	\$1,200	\$0	\$1,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$51,325</b>	<b>\$0</b>	<b>\$51,325</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,906	\$0	\$6,906
5359XX	OTHER EXPENSES	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,006</b>	<b>\$0</b>	<b>\$7,006</b>
537204	RES-LEGIS INCR COMPENSATN	\$253,460	\$51,863	\$305,323
537206	RES-ST RETIREMENT SYS CON	\$98,382	\$12,195	\$110,577
537208	RES-STATE HEALTH PLAN	\$56,003	\$0	\$56,003
537209	RES-LABOR MARKET ADJUST	\$0	\$51,863	\$51,863
<b>TOTAL RESERVES</b>		<b>\$407,845</b>	<b>\$115,921</b>	<b>\$523,766</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>\$8,540,331</b>	<b>\$211,370</b>	<b>\$8,751,701</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$50,366	\$0	\$50,366
434190	OTHER SALES & SERVICES	\$500	\$0	\$500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$50,866</b>	<b>\$0</b>	<b>\$50,866</b>
435600	REGISTRATION FEES	\$840	\$0	\$840
435900	OTHER LIC,FEES/PERMITS	\$630	\$0	\$630
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,470</b>	<b>\$0</b>	<b>\$1,470</b>
438T01	SUPPLEMENT RES -TRANF IN	\$0	\$12,195	\$12,195
438U67	UNFUNDED SOLV LIAB RES	\$12,543	\$0	\$12,543
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,543</b>	<b>\$12,195</b>	<b>\$24,738</b>
538302	REIMB DMA DIRECT	\$1,182,192	\$0	\$1,182,192
538303	REIMB DMA INDIRECT COST	\$26,143	\$0	\$26,143

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2021-23**

**18210-Office of Administrative Hearings**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,208,335</b>	<b>\$0</b>	<b>\$1,208,335</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,273,214</b>	<b>\$12,195</b>	<b>\$1,285,409</b>
<b>NET APPROPRIATION</b>		<b>\$7,267,117</b>	<b>\$199,175</b>	<b>\$7,466,292</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531111	EPA-REG SALARIES-APPRO	1	0	1
531211	SPA-REG SALARIES-APPRO	53.79	0	53.79
531212	SPA-REG SALARIES-RECPT	4.5	0	4.5
<b>TOTAL 531XXX</b>		<b>59.29</b>	<b>0</b>	<b>59.29</b>
<b>TOTAL POSITIONS</b>		<b>59.29</b>	<b>0</b>	<b>59.29</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**18210-Office of Administrative Hearings**

**1100-Administration and Operations**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$126,143	\$0	\$126,143
531211	SPA-REG SALARIES-APPRO	\$3,595,226	\$0	\$3,595,226
531212	SPA-REG SALARIES-RECPT	\$206,780	\$0	\$206,780
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	\$79,227	\$0	\$79,227
531511	SOCIAL SEC CONTRIB-APPRO	\$293,643	\$0	\$293,643
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,820	\$0	\$15,820
531521	REG RETIRE CONTRIB-APPRO	\$810,336	\$0	\$810,336
531522	REG RETIRE CONTRIB-RECPTS	\$40,348	\$0	\$40,348
531561	MED INS CONTRIB-APPRO	\$325,888	\$0	\$325,888
531562	MED INS CONTRIB-RECPTS	\$18,873	\$0	\$18,873
531576	FLEXIBLE SPENDING SAVINGS	\$4,351	\$0	\$4,351
531627	ST DISABILITY PMT-APPROP	\$1,884	\$0	\$1,884
531631	WRKER COMP-MED PAYMENTS	\$533	\$0	\$533
531651	COMPENSATION TO BOARD MEM	\$16,600	\$0	\$16,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,588,440</b>	<b>\$0</b>	<b>\$5,588,440</b>
532110	LEGAL SERVICES	\$8,500	\$0	\$8,500
532145	SERVER SUPPORT SVC	\$5,612	\$0	\$5,612
53214B	IT SUBSCRIPTION SUPPORT	\$13,418	\$11,449	\$24,867
532170	ADMIN SERVICES	\$926,927	\$0	\$926,927
532184	JANITORIAL SER AGREEMENT	\$10,600	\$0	\$10,600
532186	SECURITY SERVICE AGREE	\$0	\$84,000	\$84,000
532199	MISC CONTRACTUAL SERVICES	\$15,507	\$0	\$15,507
5322XX	UTILITY/ENERGY SERVICES	\$27,250	\$0	\$27,250
5324XX	MAINTENANCE AGREEMENTS	\$35,522	\$0	\$35,522
5325XX	RENTALS/LEASES	\$467,322	\$0	\$467,322
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$63,463	\$0	\$63,463
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$224,142	\$0	\$224,142
5329XX	OTHER SERVICES	\$11,744	\$0	\$11,744
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,810,007</b>	<b>\$95,449</b>	<b>\$1,905,456</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

1100-Administration and Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,964	\$0	\$23,964
<b>TOTAL SUPPLIES</b>		<b>\$23,964</b>	<b>\$0</b>	<b>\$23,964</b>
5345XX	EQUIPMENT	\$20,956	\$0	\$20,956
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$25,000	\$0	\$25,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$45,956</b>	<b>\$0</b>	<b>\$45,956</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,906	\$0	\$6,906
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,906</b>	<b>\$0</b>	<b>\$6,906</b>
537204	RES-LEGIS INCR COMPENSATN	\$253,460	\$51,863	\$305,323
537206	RES-ST RETIREMENT SYS CON	\$98,382	\$12,195	\$110,577
537208	RES-STATE HEALTH PLAN	\$56,003	\$0	\$56,003
537209	RES-LABOR MARKET ADJUST	\$0	\$51,863	\$51,863
<b>TOTAL RESERVES</b>		<b>\$407,845</b>	<b>\$115,921</b>	<b>\$523,766</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>\$7,993,426</b>	<b>\$211,370</b>	<b>\$8,204,796</b>
<b>RECEIPTS</b>				
434160	PROFESSIONAL SERVICES	\$50,366	\$0	\$50,366
434190	OTHER SALES & SERVICES	\$500	\$0	\$500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$50,866</b>	<b>\$0</b>	<b>\$50,866</b>
435600	REGISTRATION FEES	\$840	\$0	\$840
435900	OTHER LIC,FEES/PERMITS	\$630	\$0	\$630
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,470</b>	<b>\$0</b>	<b>\$1,470</b>
438T01	SUPPLEMENT RES -TRANF IN	\$0	\$12,195	\$12,195
438U67	UNFUNDED SOLV LIAB RES	\$12,543	\$0	\$12,543
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,543</b>	<b>\$12,195</b>	<b>\$24,738</b>
538302	REIMB DMA DIRECT	\$1,182,192	\$0	\$1,182,192
538303	REIMB DMA INDIRECT COST	\$26,143	\$0	\$26,143
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,208,335</b>	<b>\$0</b>	<b>\$1,208,335</b>
<b>RECEIPTS</b>		<b>\$1,273,214</b>	<b>\$12,195</b>	<b>\$1,285,409</b>
<b>NET APPROPRIATION</b>		<b>\$6,720,212</b>	<b>\$199,175</b>	<b>\$6,919,387</b>

Position Counts

REQUIREMENTS

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

Position Counts

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	47.500	0.000	47.500
531212	SPA-REG SALARIES-RECPT	4.500	0.000	4.500
<b>TOTAL PERSONAL SERVICES</b>		<b>53.000</b>	<b>0.000</b>	<b>53.000</b>
<b>TOTAL POSITIONS</b>		<b>53.000</b>	<b>0.000</b>	<b>53.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**18210-Office of Administrative Hearings**

**1200-Human Relations Commission**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$350,703	\$0	\$350,703
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,816	\$0	\$4,816
531511	SOCIAL SEC CONTRIB-APPRO	\$26,849	\$0	\$26,849
531521	REG RETIRE CONTRIB-APPRO	\$77,182	\$0	\$77,182
531561	MED INS CONTRIB-APPRO	\$40,862	\$0	\$40,862
531575	EMPLOYEE ASSISTANCE PROGR	\$50	\$0	\$50
531576	FLEXIBLE SPENDING SAVINGS	\$450	\$0	\$450
531651	COMPENSATION TO BOARD MEM	\$2,014	\$0	\$2,014
<b>TOTAL PERSONAL SERVICES</b>		<b>\$502,926</b>	<b>\$0</b>	<b>\$502,926</b>
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532140	OTH INFORMATION TECH SVCS	\$200	\$0	\$200
532144	PC/PRINTER SUPPORT SVC	\$3,222	\$0	\$3,222
532185	WASTE REM/RECY SER AGREEM	\$160	\$0	\$160
532199	MISC CONTRACTUAL SERVICES	\$558	\$0	\$558
5324XX	MAINTENANCE AGREEMENTS	\$445	\$0	\$445
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,304	\$0	\$10,304
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,216	\$0	\$15,216
5329XX	OTHER SERVICES	\$1,185	\$0	\$1,185
<b>TOTAL PURCHASED SERVICES</b>		<b>\$32,290</b>	<b>\$0</b>	<b>\$32,290</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,639	\$0	\$4,639
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,581	\$0	\$1,581
<b>TOTAL SUPPLIES</b>		<b>\$6,220</b>	<b>\$0</b>	<b>\$6,220</b>
5345XX	EQUIPMENT	\$4,169	\$0	\$4,169
5347XX	INTANGIBLE ASSETS	\$1,200	\$0	\$1,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,369</b>	<b>\$0</b>	<b>\$5,369</b>
5359XX	OTHER EXPENSES	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
<b>REQUIREMENTS</b>		<b>\$546,905</b>	<b>\$0</b>	<b>\$546,905</b>
<b>NET APPROPRIATION</b>		<b>\$546,905</b>	<b>\$0</b>	<b>\$546,905</b>

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

Position Counts

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	6.290	0.000	6.290
<b>TOTAL PERSONAL SERVICES</b>		<b>6.290</b>	<b>0.000</b>	<b>6.290</b>
<b>TOTAL POSITIONS</b>		<b>6.290</b>	<b>0.000</b>	<b>6.290</b>



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$514,581
LESS ESTIMATED RECEIPTS	\$351,181
<b>CHANGE IN FUND BALANCE</b>	<b>(\$163,400)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
2100	Replace Case Management System and Electronic Filing	\$253,708	\$0	\$253,708
2200	Replace Rules Automated Tracking System	\$20,000	\$0	\$20,000
2300	Office of Administrative Hearings - Medicaid Risk Mitigation Reserve	\$240,873	\$0	\$240,873
<b>Total REQUIREMENTS</b>		<b>\$514,581</b>	<b>\$0</b>	<b>\$514,581</b>
<b>RECEIPTS</b>				
2100	Replace Case Management System and Electronic Filing	\$110,308	\$0	\$110,308
2300	Office of Administrative Hearings - Medicaid Risk Mitigation Reserve	\$240,873	\$0	\$240,873
<b>Total RECEIPTS</b>		<b>\$351,181</b>	<b>\$0</b>	<b>\$351,181</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$163,400)</b>	<b>\$0</b>	<b>(\$163,400)</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
5324XX	MAINTENANCE AGREEMENTS	\$41,988	\$0	\$41,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,000	\$0	\$48,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$109,988</b>	<b>\$0</b>	<b>\$109,988</b>
5347XX	INTANGIBLE ASSETS	\$163,720	\$0	\$163,720
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$163,720</b>	<b>\$0</b>	<b>\$163,720</b>
538103	MEDICAID INDIRECT COST EX	\$240,873	\$0	\$240,873
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$240,873</b>	<b>\$0</b>	<b>\$240,873</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$514,581</b>	<b>\$0</b>	<b>\$514,581</b>
<b>RECEIPTS</b>				
438108	OAH IT PROJECT	\$110,308	\$0	\$110,308
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$110,308</b>	<b>\$0</b>	<b>\$110,308</b>
538303	REIMB DMA INDIRECT COST	\$240,873	\$0	\$240,873
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$240,873</b>	<b>\$0</b>	<b>\$240,873</b>
<b>TOTAL RECEIPTS</b>		<b>\$351,181</b>	<b>\$0</b>	<b>\$351,181</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$163,400)</b>	<b>\$0</b>	<b>(\$163,400)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

28210-Office of Administrative Hearings - IT Projects

2100-Replace Case Management System and Electronic Filing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
5324XX	MAINTENANCE AGREEMENTS	\$21,988	\$0	\$21,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,000	\$0	\$48,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$89,988</b>	<b>\$0</b>	<b>\$89,988</b>
5347XX	INTANGIBLE ASSETS	\$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	\$110,308	\$0	\$110,308
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$110,308</b>	<b>\$0</b>	<b>\$110,308</b>
<b>RECEIPTS</b>		<b>\$110,308</b>	<b>\$0</b>	<b>\$110,308</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$143,400)</b>	<b>\$0</b>	<b>(\$143,400)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

28210-Office of Administrative Hearings - IT Projects

2200-Replace Rules Automated Tracking System

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
5324XX	MAINTENANCE AGREEMENTS	\$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>CHANGE IN FUND BALANCE</b>		<b>(\$20,000)</b>	<b>\$0</b>	<b>(\$20,000)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2021-23

28210-Office of Administrative Hearings - IT Projects

2300-Office of Administrative Hearings - Medicaid Risk Mitigation Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
538103	MEDICAID INDIRECT COST EX	\$240,873	\$0	\$240,873
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$240,873</b>	<b>\$0</b>	<b>\$240,873</b>
<b>REQUIREMENTS</b>		<b>\$240,873</b>	<b>\$0</b>	<b>\$240,873</b>
<b>RECEIPTS</b>				
538303	REIMB DMA INDIRECT COST	\$240,873	\$0	\$240,873
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$240,873</b>	<b>\$0</b>	<b>\$240,873</b>
<b>RECEIPTS</b>		<b>\$240,873</b>	<b>\$0</b>	<b>\$240,873</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

**Code: 28211**

**CAMPUS/AGENCY NAME:** OAH-Special 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>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$276,400
LESS ESTIMATED RECEIPTS	\$276,400
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**28211-OAH-Special Projects**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
2900	Fair Housing Assistance Program	\$276,400	\$0	\$276,400
<b>Total REQUIREMENTS</b>		<b>\$276,400</b>	<b>\$0</b>	<b>\$276,400</b>
<b>RECEIPTS</b>				
2900	Fair Housing Assistance Program	\$276,400	\$0	\$276,400
<b>Total RECEIPTS</b>		<b>\$276,400</b>	<b>\$0</b>	<b>\$276,400</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2900	Fair Housing Assistance Program	1.710	0.000	1.710
<b>TOTAL POSITIONS</b>		<b>1.710</b>	<b>0.000</b>	<b>1.710</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**28211-OAH-Special Projects**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$75,989	\$0	\$75,989
531462	EPA&SPA-LONGVTY PAY-REC	\$37	\$0	\$37
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,797	\$0	\$5,797
531522	REG RETIRE CONTRIB-RECPTS	\$15,494	\$0	\$15,494
531562	MED INS CONTRIB-RECPTS	\$13,253	\$0	\$13,253
531573	WORKER COMP PREMIUMS	\$1,559	\$0	\$1,559
531576	FLEXIBLE SPENDING SAVINGS	\$71	\$0	\$71
<b>TOTAL PERSONAL SERVICES</b>		<b>\$112,200</b>	<b>\$0</b>	<b>\$112,200</b>
532110	LEGAL SERVICES	\$11,900	\$0	\$11,900
532199	MISC CONTRACTUAL SERVICES	\$15,126	\$0	\$15,126
5323XX	REPAIR SERVICES	\$4,100	\$0	\$4,100
5324XX	MAINTENANCE AGREEMENTS	\$8,100	\$0	\$8,100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,247	\$0	\$70,247
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,352	\$0	\$7,352
5329XX	OTHER SERVICES	\$14,350	\$0	\$14,350
<b>TOTAL PURCHASED SERVICES</b>		<b>\$131,175</b>	<b>\$0</b>	<b>\$131,175</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,725	\$0	\$11,725
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35	\$0	\$35
<b>TOTAL SUPPLIES</b>		<b>\$11,760</b>	<b>\$0</b>	<b>\$11,760</b>
5345XX	EQUIPMENT	\$11,095	\$0	\$11,095
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,095</b>	<b>\$0</b>	<b>\$11,095</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$64	\$0	\$64
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,006	\$0	\$5,006
5359XX	OTHER EXPENSES	\$5,100	\$0	\$5,100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,170</b>	<b>\$0</b>	<b>\$10,170</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$276,400</b>	<b>\$0</b>	<b>\$276,400</b>
<b>RECEIPTS</b>				
538801	HUD FHAP	\$276,400	\$0	\$276,400
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$276,400</b>	<b>\$0</b>	<b>\$276,400</b>
<b>TOTAL RECEIPTS</b>		<b>\$276,400</b>	<b>\$0</b>	<b>\$276,400</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2021-23**

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531212	SPA-REG SALARIES-RECPT	1.71	0	1.71
<b>TOTAL 531XXX</b>		<b>1.71</b>	<b>0</b>	<b>1.71</b>
<b>TOTAL POSITIONS</b>		<b>1.71</b>	<b>0</b>	<b>1.71</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Biennium 2021-23**

**28211-OAH-Special Projects**

**2900-Fair Housing Assistance Program**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$75,989	\$0	\$75,989
531462	EPA&SPA-LONGVTY PAY-REC	\$37	\$0	\$37
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,797	\$0	\$5,797
531522	REG RETIRE CONTRIB-RECPTS	\$15,494	\$0	\$15,494
531562	MED INS CONTRIB-RECPTS	\$13,253	\$0	\$13,253
531573	WORKER COMP PREMIUMS	\$1,559	\$0	\$1,559
531576	FLEXIBLE SPENDING SAVINGS	\$71	\$0	\$71
<b>TOTAL PERSONAL SERVICES</b>		<b>\$112,200</b>	<b>\$0</b>	<b>\$112,200</b>
532110	LEGAL SERVICES	\$11,900	\$0	\$11,900
532199	MISC CONTRACTUAL SERVICES	\$15,126	\$0	\$15,126
5323XX	REPAIR SERVICES	\$4,100	\$0	\$4,100
5324XX	MAINTENANCE AGREEMENTS	\$8,100	\$0	\$8,100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$70,247	\$0	\$70,247
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,352	\$0	\$7,352
5329XX	OTHER SERVICES	\$14,350	\$0	\$14,350
<b>TOTAL PURCHASED SERVICES</b>		<b>\$131,175</b>	<b>\$0</b>	<b>\$131,175</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$11,725	\$0	\$11,725
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35	\$0	\$35
<b>TOTAL SUPPLIES</b>		<b>\$11,760</b>	<b>\$0</b>	<b>\$11,760</b>
5345XX	EQUIPMENT	\$11,095	\$0	\$11,095
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,095</b>	<b>\$0</b>	<b>\$11,095</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$64	\$0	\$64
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,006	\$0	\$5,006
5359XX	OTHER EXPENSES	\$5,100	\$0	\$5,100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,170</b>	<b>\$0</b>	<b>\$10,170</b>
<b>REQUIREMENTS</b>		<b>\$276,400</b>	<b>\$0</b>	<b>\$276,400</b>
<b>RECEIPTS</b>				
538801	HUD FHAP	\$276,400	\$0	\$276,400
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$276,400</b>	<b>\$0</b>	<b>\$276,400</b>
<b>RECEIPTS</b>		<b>\$276,400</b>	<b>\$0</b>	<b>\$276,400</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

2900-Fair Housing Assistance Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Position Counts

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	1.710	0.000	1.710
<b>TOTAL PERSONAL SERVICES</b>		<b>1.710</b>	<b>0.000</b>	<b>1.710</b>
<b>TOTAL POSITIONS</b>		<b>1.710</b>	<b>0.000</b>	<b>1.710</b>