



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$8,229,814
LESS ESTIMATED RECEIPTS	\$1,684,910
<b>NET APPROPRIATION</b>	<b>\$6,544,904</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

**18210-Office of Administrative Hearings**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1100	Administration and Operations	\$7,789,653	(\$7,219)	\$7,782,434
1200	Human Relations Commission	\$447,380	\$0	\$447,380
<b>Total REQUIREMENTS</b>		<b>\$8,237,033</b>	<b>(\$7,219)</b>	<b>\$8,229,814</b>
<b>RECEIPTS</b>				
1100	Administration and Operations	\$1,684,910	\$0	\$1,684,910
<b>Total RECEIPTS</b>		<b>\$1,684,910</b>	<b>\$0</b>	<b>\$1,684,910</b>
<b>NET APPROPRIATION</b>		<b>\$6,552,123</b>	<b>(\$7,219)</b>	<b>\$6,544,904</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1100	Administration and Operations	50.500	0.000	50.500
1200	Human Relations Commission	5.290	0.000	5.290
<b>TOTAL POSITIONS</b>		<b>55.790</b>	<b>0.000</b>	<b>55.790</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**18210-Office of Administrative Hearings**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$120,064	\$0	\$120,064
531211	SPA-REG SALARIES-APPRO	\$3,580,254	\$0	\$3,580,254
531212	SPA-REG SALARIES-RECPT	\$197,608	\$0	\$197,608
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	\$80,030	\$0	\$80,030
531511	SOCIAL SEC CONTRIB-APPRO	\$291,745	\$0	\$291,745
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,117	\$0	\$15,117
531521	REG RETIRE CONTRIB-APPRO	\$691,189	\$0	\$691,189
531522	REG RETIRE CONTRIB-RECPTS	\$32,985	\$0	\$32,985
531561	MED INS CONTRIB-APPRO	\$336,649	\$0	\$336,649
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531575	EMPLOYEE ASSISTANCE PROGR	\$50	\$0	\$50
531576	FLEXIBLE SPENDING SAVINGS	\$4,341	\$0	\$4,341
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>\$5,442,163</b>	<b>\$0</b>	<b>\$5,442,163</b>
532110	LEGAL SERVICES	\$5,500	\$0	\$5,500
532140	OTH INFORMATION TECH SVCS	\$200	\$0	\$200
532144	PC/PRINTER SUPPORT SVC	\$52,614	\$0	\$52,614
532145	SERVER SUPPORT SVC	\$3,521	\$0	\$3,521
532170	ADMIN SERVICES	\$1,368,921	\$0	\$1,368,921
532184	JANITORIAL SER AGREEMENT	\$10,600	\$0	\$10,600
532185	WASTE REM/RECY SER AGREEM	\$160	\$0	\$160
532199	MISC CONTRACTUAL SERVICES	\$16,065	\$0	\$16,065
5322XX	UTILITY/ENERGY SERVICES	\$26,000	\$0	\$26,000
5324XX	MAINTENANCE AGREEMENTS	\$13,091	\$0	\$13,091
5325XX	RENTALS/LEASES	\$427,321	\$0	\$427,321
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$69,523	\$0	\$69,523
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$243,126	\$0	\$243,126
5329XX	OTHER SERVICES	\$5,629	\$0	\$5,629

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**18210-Office of Administrative Hearings**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,242,271</b>	<b>\$0</b>	<b>\$2,242,271</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,703	\$0	\$27,703
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,581	\$0	\$1,581
<b>TOTAL SUPPLIES</b>		<b>\$29,284</b>	<b>\$0</b>	<b>\$29,284</b>
5345XX	EQUIPMENT	\$11,625	\$0	\$11,625
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$18,120	\$0	\$18,120
5347XX	INTANGIBLE ASSETS	\$1,200	\$0	\$1,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,945</b>	<b>\$0</b>	<b>\$30,945</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	\$237,766	\$0	\$237,766
537206	RES-ST RETIREMENT SYS CON	\$108,897	\$9,566	\$118,463
537208	RES-STATE HEALTH PLAN	\$28,393	(\$16,785)	\$11,608
<b>TOTAL RESERVES</b>		<b>\$375,056</b>	<b>(\$7,219)</b>	<b>\$367,837</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>\$8,237,033</b>	<b>(\$7,219)</b>	<b>\$8,229,814</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	\$1,100	\$0	\$1,100
435900	OTHER LIC,FEES/PERMITS	\$630	\$0	\$630
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,730</b>	<b>\$0</b>	<b>\$1,730</b>
538302	REIMB DMA DIRECT	\$1,607,558	\$0	\$1,607,558
538303	REIMB DMA INDIRECT COST	\$24,756	\$0	\$24,756
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,632,314</b>	<b>\$0</b>	<b>\$1,632,314</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,684,910</b>	<b>\$0</b>	<b>\$1,684,910</b>
<b>NET APPROPRIATION</b>		<b>\$6,552,123</b>	<b>(\$7,219)</b>	<b>\$6,544,904</b>

**POSITION COUNTS**

**REQUIREMENTS**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531111	EPA-REG SALARIES-APPRO	1	0	1
531211	SPA-REG SALARIES-APPRO	51.29	0	51.29
531212	SPA-REG SALARIES-RECPT	3.5	0	3.5
<b>TOTAL 531XXX</b>		<b>55.79</b>	<b>0</b>	<b>55.79</b>
<b>TOTAL POSITIONS</b>		<b>55.79</b>	<b>0</b>	<b>55.79</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**18210-Office of Administrative Hearings**

**1100-Administration and Operations**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$120,064	\$0	\$120,064
531211	SPA-REG SALARIES-APPRO	\$3,291,537	\$0	\$3,291,537
531212	SPA-REG SALARIES-RECPT	\$197,608	\$0	\$197,608
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	\$269,658	\$0	\$269,658
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,117	\$0	\$15,117
531521	REG RETIRE CONTRIB-APPRO	\$637,800	\$0	\$637,800
531522	REG RETIRE CONTRIB-RECPTS	\$32,985	\$0	\$32,985
531561	MED INS CONTRIB-APPRO	\$304,358	\$0	\$304,358
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531576	FLEXIBLE SPENDING SAVINGS	\$3,891	\$0	\$3,891
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>\$5,038,600</b>	<b>\$0</b>	<b>\$5,038,600</b>
532110	LEGAL SERVICES	\$4,500	\$0	\$4,500
532144	PC/PRINTER SUPPORT SVC	\$49,392	\$0	\$49,392
532145	SERVER SUPPORT SVC	\$3,521	\$0	\$3,521
532170	ADMIN SERVICES	\$1,368,921	\$0	\$1,368,921
532184	JANITORIAL SER AGREEMENT	\$10,600	\$0	\$10,600
532199	MISC CONTRACTUAL SERVICES	\$15,507	\$0	\$15,507
5322XX	UTILITY/ENERGY SERVICES	\$26,000	\$0	\$26,000
5324XX	MAINTENANCE AGREEMENTS	\$12,646	\$0	\$12,646
5325XX	RENTALS/LEASES	\$427,321	\$0	\$427,321
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$59,219	\$0	\$59,219
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$227,910	\$0	\$227,910
5329XX	OTHER SERVICES	\$4,444	\$0	\$4,444
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,209,981</b>	<b>\$0</b>	<b>\$2,209,981</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,226	\$0	\$23,226

Office of State Budget And Management  
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 Detail by Fund  
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1100-Administration and Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$23,226</b>	<b>\$0</b>	<b>\$23,226</b>
5345XX	EQUIPMENT	\$7,456	\$0	\$7,456
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$18,120	\$0	\$18,120
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$25,576</b>	<b>\$0</b>	<b>\$25,576</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	\$237,766	\$0	\$237,766
537206	RES-ST RETIREMENT SYS CON	\$108,897	\$9,566	\$118,463
537208	RES-STATE HEALTH PLAN	\$28,393	(\$16,785)	\$11,608
<b>TOTAL RESERVES</b>		<b>\$375,056</b>	<b>(\$7,219)</b>	<b>\$367,837</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>\$7,789,653</b>	<b>(\$7,219)</b>	<b>\$7,782,434</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	\$1,100	\$0	\$1,100
435900	OTHER LIC,FEES/PERMITS	\$630	\$0	\$630
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,730</b>	<b>\$0</b>	<b>\$1,730</b>
538302	REIMB DMA DIRECT	\$1,607,558	\$0	\$1,607,558
538303	REIMB DMA INDIRECT COST	\$24,756	\$0	\$24,756
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,632,314</b>	<b>\$0</b>	<b>\$1,632,314</b>
<b>RECEIPTS</b>		<b>\$1,684,910</b>	<b>\$0</b>	<b>\$1,684,910</b>
<b>NET APPROPRIATION</b>		<b>\$6,104,743</b>	<b>(\$7,219)</b>	<b>\$6,097,524</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	46.000	0.000	46.000
531212	SPA-REG SALARIES-RECPT	3.500	0.000	3.500
<b>TOTAL PERSONAL SERVICES</b>		<b>50.500</b>	<b>0.000</b>	<b>50.500</b>
<b>TOTAL POSITIONS</b>		<b>50.500</b>	<b>0.000</b>	<b>50.500</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**18210-Office of Administrative Hearings**

**1200-Human Relations Commission**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$288,717	\$0	\$288,717
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,565	\$0	\$4,565
531511	SOCIAL SEC CONTRIB-APPRO	\$22,087	\$0	\$22,087
531521	REG RETIRE CONTRIB-APPRO	\$53,389	\$0	\$53,389
531561	MED INS CONTRIB-APPRO	\$32,291	\$0	\$32,291
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>\$403,563</b>	<b>\$0</b>	<b>\$403,563</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	\$4,477	\$0	\$4,477
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,581	\$0	\$1,581
<b>TOTAL SUPPLIES</b>		<b>\$6,058</b>	<b>\$0</b>	<b>\$6,058</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>\$447,380</b>	<b>\$0</b>	<b>\$447,380</b>
<b>NET APPROPRIATION</b>		<b>\$447,380</b>	<b>\$0</b>	<b>\$447,380</b>

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	5.290	0.000	5.290
<b>TOTAL PERSONAL SERVICES</b>		<b>5.290</b>	<b>0.000</b>	<b>5.290</b>
<b>TOTAL POSITIONS</b>		<b>5.290</b>	<b>0.000</b>	<b>5.290</b>



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$573,708
LESS ESTIMATED RECEIPTS	\$410,308
<b>CHANGE IN FUND BALANCE</b>	<b>(\$163,400)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**28210-Office of Administrative Hearings - IT Projects**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 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
2300	Office of Administrative Hearings - Medicaid Risk Mitigation Reserve	\$300,000	\$0	\$300,000
<b>Total REQUIREMENTS</b>		<b>\$573,708</b>	<b>\$0</b>	<b>\$573,708</b>
<b>RECEIPTS</b>				
2100	Replace Autormated Case Tracking System	\$110,308	\$0	\$110,308
2300	Office of Administrative Hearings - Medicaid Risk Mitigation Reserve	\$300,000	\$0	\$300,000
<b>Total RECEIPTS</b>		<b>\$410,308</b>	<b>\$0</b>	<b>\$410,308</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 2019-21**

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5324XX	MAINTENANCE AGREEMENTS	\$61,988	\$0	\$61,988
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	\$300,000	\$0	\$300,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$573,708</b>	<b>\$0</b>	<b>\$573,708</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>
538303	REIMB DMA INDIRECT COST	\$300,000	\$0	\$300,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$410,308</b>	<b>\$0</b>	<b>\$410,308</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$163,400)</b>	<b>\$0</b>	<b>(\$163,400)</b>

Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2019-21

28210-Office of Administrative Hearings - IT Projects

2100-Replace Automated Case Tracking System

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
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>\$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 2019-21

28210-Office of Administrative Hearings - IT Projects

2200-Replace Rules Automated Tracking System

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 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)  
 Detail by Fund  
 Biennium 2019-21

28210-Office of Administrative Hearings - IT Projects

2300-Office of Administrative Hearings - Medicaid Risk Mitigation Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
538103	MEDICAID INDIRECT COST EX	\$300,000	\$0	\$300,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>REQUIREMENTS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>RECEIPTS</b>				
538303	REIMB DMA INDIRECT COST	\$300,000	\$0	\$300,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>RECEIPTS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</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 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$224,874
LESS ESTIMATED RECEIPTS	\$224,874
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

**28211-OAH-Special Projects**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
2800	FHAP EE&O Partnership	\$65,474	\$0	\$65,474
2900	Fair Housing Assistance Program	\$159,400	\$0	\$159,400
<b>Total REQUIREMENTS</b>		<b>\$224,874</b>	<b>\$0</b>	<b>\$224,874</b>
<b>RECEIPTS</b>				
2900	Fair Housing Assistance Program	\$224,874	\$0	\$224,874
<b>Total RECEIPTS</b>		<b>\$224,874</b>	<b>\$0</b>	<b>\$224,874</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 2019-21**

**28211-OAH-Special Projects**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$71,320	\$0	\$71,320
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,460	\$0	\$5,460
531522	REG RETIRE CONTRIB-RECPTS	\$14,704	\$0	\$14,704
531562	MED INS CONTRIB-RECPTS	\$10,878	\$0	\$10,878
531573	WORKER COMP PREMIUMS	\$1,425	\$0	\$1,425
531576	FLEXIBLE SPENDING SAVINGS	\$58	\$0	\$58
<b>TOTAL PERSONAL SERVICES</b>		<b>\$103,845</b>	<b>\$0</b>	<b>\$103,845</b>
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$0	\$41,000
5323XX	REPAIR SERVICES	\$700	\$0	\$700
5324XX	MAINTENANCE AGREEMENTS	\$100	\$0	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$38,683	\$0	\$38,683
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,476	\$0	\$15,476
5329XX	OTHER SERVICES	\$8,850	\$0	\$8,850
<b>TOTAL PURCHASED SERVICES</b>		<b>\$104,809</b>	<b>\$0</b>	<b>\$104,809</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,435	\$0	\$3,435
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35	\$0	\$35
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,074	\$0	\$10,074
<b>TOTAL SUPPLIES</b>		<b>\$13,544</b>	<b>\$0</b>	<b>\$13,544</b>
5345XX	EQUIPMENT	\$1,132	\$0	\$1,132
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,132</b>	<b>\$0</b>	<b>\$1,132</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$1,044	\$0	\$1,044
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,544</b>	<b>\$0</b>	<b>\$1,544</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$224,874</b>	<b>\$0</b>	<b>\$224,874</b>
<b>RECEIPTS</b>				
538801	HUD FHAP	\$224,874	\$0	\$224,874
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$224,874</b>	<b>\$0</b>	<b>\$224,874</b>
<b>TOTAL RECEIPTS</b>		<b>\$224,874</b>	<b>\$0</b>	<b>\$224,874</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

**REQUIREMENTS**

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2019-21**

**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)  
 Detail by Fund  
 Biennium 2019-21

28211-OAH-Special Projects

2800-FHAP EE&O Partnership

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$40,000	\$0	\$40,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,400	\$0	\$14,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$54,400</b>	<b>\$0</b>	<b>\$54,400</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,074	\$0	\$10,074
<b>TOTAL SUPPLIES</b>		<b>\$10,074</b>	<b>\$0</b>	<b>\$10,074</b>
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$65,474</b>	<b>\$0</b>	<b>\$65,474</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$65,474)</b>	<b>\$0</b>	<b>(\$65,474)</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**28211-OAH-Special Projects**

**2900-Fair Housing Assistance Program**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$71,320	\$0	\$71,320
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,460	\$0	\$5,460
531522	REG RETIRE CONTRIB-RECPTS	\$14,704	\$0	\$14,704
531562	MED INS CONTRIB-RECPTS	\$10,878	\$0	\$10,878
531573	WORKER COMP PREMIUMS	\$1,425	\$0	\$1,425
531576	FLEXIBLE SPENDING SAVINGS	\$58	\$0	\$58
<b>TOTAL PERSONAL SERVICES</b>		<b>\$103,845</b>	<b>\$0</b>	<b>\$103,845</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$700	\$0	\$700
5324XX	MAINTENANCE AGREEMENTS	\$100	\$0	\$100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$38,683	\$0	\$38,683
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,076	\$0	\$1,076
5329XX	OTHER SERVICES	\$8,850	\$0	\$8,850
<b>TOTAL PURCHASED SERVICES</b>		<b>\$50,409</b>	<b>\$0</b>	<b>\$50,409</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,435	\$0	\$3,435
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35	\$0	\$35
<b>TOTAL SUPPLIES</b>		<b>\$3,470</b>	<b>\$0</b>	<b>\$3,470</b>
5345XX	EQUIPMENT	\$1,132	\$0	\$1,132
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,132</b>	<b>\$0</b>	<b>\$1,132</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$44	\$0	\$44
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$544</b>	<b>\$0</b>	<b>\$544</b>
<b>REQUIREMENTS</b>		<b>\$159,400</b>	<b>\$0</b>	<b>\$159,400</b>
<b>RECEIPTS</b>				
538801	HUD FHAP	\$224,874	\$0	\$224,874
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$224,874</b>	<b>\$0</b>	<b>\$224,874</b>
<b>RECEIPTS</b>		<b>\$224,874</b>	<b>\$0</b>	<b>\$224,874</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$65,474</b>	<b>\$0</b>	<b>\$65,474</b>

**Position Counts**

**REQUIREMENTS**



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

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>