

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

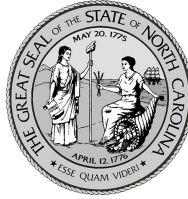
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Administrative Hearings**

**Code: 18210**

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>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$7,024,135	\$6,809,622
Less Estimated Receipts	\$1,782,492	\$1,782,492
<b>Net Appropriation</b>	<b>\$5,241,643</b>	<b>\$5,027,130</b>



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

**Code: 28210**

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>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$419,850	\$215,308
Less Estimated Receipts	\$419,850	\$215,308
<b>Change in Fund Balance</b>	<b>\$0</b>	<b>\$0</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**670-Office of Administrative Hearings  
18210-Administrative Hearings  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1100	Administration and Operations	\$7,024,135	\$6,809,622	45.000	45.000
<b>Total Requirements</b>		<b>\$7,024,135</b>	<b>\$6,809,622</b>	<b>45.000</b>	<b>45.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1100	Administration and Operations	\$1,782,492	\$1,782,492
<b>Total Receipts</b>		<b>\$1,782,492</b>	<b>\$1,782,492</b>

<b>Net Appropriation/Total FTE Count</b>		<b>\$5,241,643</b>	<b>\$5,027,130</b>	<b>45.000</b>	<b>45.000</b>
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**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
2100	Replace CATS System	\$269,850	\$190,308	0.000	0.000
2200	Replace RATS System	\$150,000	\$25,000	0.000	0.000
<b>Total Requirements</b>		<b>\$419,850</b>	<b>\$215,308</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
2100	Replace CATS System	\$269,850	\$190,308
2200	Replace RATS System	\$150,000	\$25,000
<b>Total Receipts</b>		<b>\$419,850</b>	<b>\$215,308</b>

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**670-Office of Administrative Hearings**

**18210-Administrative Hearings**

**Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$110,684	\$110,684	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,823,758	\$2,823,758	44.000	44.000
531311	REG(N S) TEMP WAGES-APPR	\$40,788	\$40,788	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,000	\$12,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74,954	\$74,954	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$233,113	\$233,113	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$419,497	\$419,497	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$257,387	\$257,387	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,891	\$3,891	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$108	\$108	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$16,600	\$16,600	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,992,780</b>	<b>\$3,992,780</b>	<b>45.000</b>	<b>45.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$4,500	\$4,500
532144	PC/PRINTER SUPPORT SVC	\$45,844	\$45,844
532145	MANAGE SERVER SUPPORT SVC	\$3,521	\$3,521
532170	ADMIN SERVICES	\$1,727,633	\$1,727,633
532184	JANITORIAL SER AGREEMENT	\$10,600	\$10,600
532199	MISC CONTRACTUAL SERVICES	\$15,507	\$15,507
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$12,646	\$12,646
532449	MAINT AGREE-SERVER SOFTWR	\$11,640	\$11,640
532512	RENT/LEASE-BLDINGS/OFFICE	\$386,286	\$401,253
532524	RENT/LEASE-GEN OFF EQUIP	\$2,604	\$2,604
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$36,490	\$36,490
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$6,903	\$6,903
532722	LODGING-OUT STATE, IN US	\$2,764	\$2,764
532724	MEALS - IN STATE	\$3,753	\$3,753
532725	MEALS-OUT OF STATE,IN US	\$453	\$453
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$31,622	\$31,622
532812	TELECOMMUN DATA CHRGR	\$38,722	\$38,722
532815	EMAIL AND CALENDARING	\$5,920	\$5,920
532821	COMPUTER/DATA PROCESS SVC	\$55,825	\$55,825



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**670-Office of Administrative Hearings**

**18210-Administrative Hearings**

**Requirements**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532822	MANAGED LAN SVC CHARGE	\$14,883	\$14,883
532840	POSTAGE, FREIGHT & DELIV	\$59,728	\$59,728
532850	PRINT,BIND,DUPLICATE	\$3,899	\$3,899
532930	REGISTRATION FEES	\$1,700	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$2,744	\$2,744
<b>Total PURCHASED SERVICES</b>		<b>\$2,520,387</b>	<b>\$2,535,354</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$26,698	\$26,698
<b>Total SUPPLIES</b>		<b>\$26,698</b>	<b>\$26,698</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$26,942	\$3,340
534521	OFFICE EQUIPMENT	\$3,325	\$3,325
534534	PC/PRINTER EQUIPMENT	\$2,127	\$791
534630	LBRRY&LRNING RESRCE COLL	\$18,120	\$18,120
534713	PC SOFTWARE	\$6,500	\$6,500
534714	SERVER SOFTWARE	\$500	\$500
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$57,514</b>	<b>\$32,576</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,050	\$5,050
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$1,606	\$1,606
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,906</b>	<b>\$6,906</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538108	CATS IT PROJECT	\$269,850	\$190,308
538109	RATS IT PROJECT	\$150,000	\$25,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$419,850</b>	<b>\$215,308</b>

<b>Total Requirements</b>	<b>\$7,024,135</b>	<b>\$6,809,622</b>
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**Receipts**



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**670-Office of Administrative Hearings**

**18210-Administrative Hearings**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434160	PROFESSIONAL SERVICES	\$50,366	\$50,366
434190	OTHER SALES & SERVICES	\$4,493	\$4,493
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$54,859</b>	<b>\$54,859</b>

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438102	TRANSFER FROM DMA-DIRECT	\$1,727,633	\$1,727,633
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>

**Total Receipts** **\$1,782,492** **\$1,782,492**

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<b>Net Appropriation/Total FTE Count</b>	<b>\$5,241,643</b>	<b>\$5,027,130</b>	<b>45.000</b>	<b>45.000</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

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

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$235,000	\$105,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$9,130	\$9,588
<b>Total PURCHASED SERVICES</b>		<b>\$244,130</b>	<b>\$114,588</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534714	SERVER SOFTWARE	\$175,720	\$100,720
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$175,720</b>	<b>\$100,720</b>

**Total Requirements** **\$419,850** **\$215,308**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438108	OAH IT PROJECT	\$269,850	\$190,308
438109	RATS IT PROJECT	\$150,000	\$25,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$419,850</b>	<b>\$215,308</b>

**Total Receipts** **\$419,850** **\$215,308**

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**Change in Fund Balance/Total FTE Count** **\$0** **\$0** **0.000** **0.000**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**670-Office of Administrative Hearings  
18210-Administrative Hearings  
1100-Administration and Operations  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$110,684	\$110,684	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$2,823,758	\$2,823,758	44.000	44.000
531311	REG(N S) TEMP WAGES-APPR	\$40,788	\$40,788	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,000	\$12,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74,954	\$74,954	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$233,113	\$233,113	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$419,497	\$419,497	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$257,387	\$257,387	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,891	\$3,891	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$108	\$108	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$16,600	\$16,600	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,992,780</b>	<b>\$3,992,780</b>	<b>45.000</b>	<b>45.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$4,500	\$4,500
532144	PC/PRINTER SUPPORT SVC	\$45,844	\$45,844
532145	MANAGE SERVER SUPPORT SVC	\$3,521	\$3,521
532170	ADMIN SERVICES	\$1,727,633	\$1,727,633
532184	JANITORIAL SER AGREEMENT	\$10,600	\$10,600
532199	MISC CONTRACTUAL SERVICES	\$15,507	\$15,507
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$12,646	\$12,646
532449	MAINT AGREE-SERVER SOFTWR	\$11,640	\$11,640
532512	RENT/LEASE-BLDINGS/OFFICE	\$386,286	\$401,253
532524	RENT/LEASE-GEN OFF EQUIP	\$2,604	\$2,604
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$36,490	\$36,490
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$6,903	\$6,903
532722	LODGING-OUT STATE, IN US	\$2,764	\$2,764
532724	MEALS - IN STATE	\$3,753	\$3,753
532725	MEALS-OUT OF STATE,IN US	\$453	\$453
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$31,622	\$31,622
532812	TELECOMMUN DATA CHRG	\$38,722	\$38,722
532815	EMAIL AND CALENDARING	\$5,920	\$5,920



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**670-Office of Administrative Hearings  
18210-Administrative Hearings  
1100-Administration and Operations  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532821	COMPUTER/DATA PROCESS SVC	\$55,825	\$55,825
532822	MANAGED LAN SVC CHARGE	\$14,883	\$14,883
532840	POSTAGE, FREIGHT & DELIV	\$59,728	\$59,728
532850	PRINT,BIND,DUPLICATE	\$3,899	\$3,899
532930	REGISTRATION FEES	\$1,700	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$2,744	\$2,744
<b>Total PURCHASED SERVICES</b>		<b>\$2,520,387</b>	<b>\$2,535,354</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$26,698	\$26,698
<b>Total SUPPLIES</b>		<b>\$26,698</b>	<b>\$26,698</b>

**PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$26,942	\$3,340
534521	OFFICE EQUIPMENT	\$3,325	\$3,325
534534	PC/PRINTER EQUIPMENT	\$2,127	\$791
534630	LBRRY&LRNING RESRCE COLL	\$18,120	\$18,120
534713	PC SOFTWARE	\$6,500	\$6,500
534714	SERVER SOFTWARE	\$500	\$500
<b>Total PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$57,514</b>	<b>\$32,576</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,050	\$5,050
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$1,606	\$1,606
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,906</b>	<b>\$6,906</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538108	CATS IT PROJECT	\$269,850	\$190,308
538109	RATS IT PROJECT	\$150,000	\$25,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$419,850</b>	<b>\$215,308</b>

**Total Requirements** **\$7,024,135** **\$6,809,622**

**Receipts**

**SALES,SERVICE & RENTALS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**670-Office of Administrative Hearings  
18210-Administrative Hearings  
1100-Administration and Operations  
Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434160	PROFESSIONAL SERVICES	\$50,366	\$50,366		
434190	OTHER SALES & SERVICES	\$4,493	\$4,493		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$54,859</b>	<b>\$54,859</b>		
<b>INTRAGOVERNMENTAL TRANSACTION</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438102	TRANSFER FROM DMA-DIRECT	\$1,727,633	\$1,727,633		
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>		
<b>Total Receipts</b>		<b>\$1,782,492</b>	<b>\$1,782,492</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,241,643</b>	<b>\$5,027,130</b>	<b>45.000</b>	<b>45.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**670-Office of Administrative Hearings  
28210-Administrative Hearings - IT Projects  
2100-Replace CATS System  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$160,000	\$80,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$9,130	\$9,588
<b>Total PURCHASED SERVICES</b>		<b>\$169,130</b>	<b>\$89,588</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534714	SERVER SOFTWARE	\$100,720	\$100,720
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$100,720</b>	<b>\$100,720</b>

**Total Requirements** **\$269,850**      **\$190,308**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438108	OAH IT PROJECT	\$269,850	\$190,308
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$269,850</b>	<b>\$190,308</b>

**Total Receipts** **\$269,850**      **\$190,308**

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<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**670-Office of Administrative Hearings  
28210-Administrative Hearings - IT Projects  
2200-Replace RATS System  
Requirements  
PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$25,000
<b>Total PURCHASED SERVICES</b>		<b>\$75,000</b>	<b>\$25,000</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534714	SERVER SOFTWARE	\$75,000	
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$75,000</b>	

**Total Requirements** **\$150,000**      **\$25,000**

**Receipts**

**INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438109	RATS IT PROJECT	\$150,000	\$25,000
<b>Total INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$150,000</b>	<b>\$25,000</b>

**Total Receipts** **\$150,000**      **\$25,000**

<b>Change in Fund Balance/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**Certified Budget - Original (BD307)  
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**670-Office of Administrative Hearings  
18210-Administrative Hearings**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	39.000	39.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>40.000</b>	<b>40.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,465	\$55,432		
<b>Total 532XXX</b>		<b>\$40,465</b>	<b>\$55,432</b>		
<b>Total Requirements</b>		<b>\$40,465</b>	<b>\$55,432</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$40,465</b>	<b>\$55,432</b>	<b>40.000</b>	<b>40.000</b>

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**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$331,417	\$331,417	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,994	\$7,994	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,374	\$25,374	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,861	\$48,861	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,783	\$26,783	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$591	\$591	0.000	0.000
<b>Total 531XXX</b>		<b>\$441,020</b>	<b>\$441,020</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$441,020</b>	<b>\$441,020</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434190	OTHER SALES & SERVICES	\$4,493	\$4,493		
<b>Total 434XXX</b>		<b>\$4,493</b>	<b>\$4,493</b>		
<b>Total Receipts</b>		<b>\$4,493</b>	<b>\$4,493</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$436,527</b>	<b>\$436,527</b>	<b>0.000</b>	<b>0.000</b>

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**Requirements**

**531XXX-PERSONAL SERVICES**



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**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$414,442	\$414,442	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,173	\$12,173	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,218	\$31,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,442	\$61,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,035	\$43,035	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,418	\$1,418	0.000	0.000
<b>Total 531XXX</b>		<b>\$563,728</b>	<b>\$563,728</b>	<b>(1.000)</b>	<b>(1.000)</b>
<b>Total Requirements</b>		<b>\$563,728</b>	<b>\$563,728</b>	<b>(1.000)</b>	<b>(1.000)</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434160	PROFESSIONAL SERVICES	\$50,366	\$50,366		
<b>Total 434XXX</b>		<b>\$50,366</b>	<b>\$50,366</b>		
<b>Total Receipts</b>		<b>\$50,366</b>	<b>\$50,366</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$513,362</b>	<b>\$513,362</b>	<b>(1.000)</b>	<b>(1.000)</b>

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**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$110,684	\$110,684	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,478,436	\$1,478,436	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$40,788	\$40,788	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,000	\$12,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,091	\$44,091	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$130,672	\$130,672	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$221,796	\$221,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,643	\$134,643	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,045	\$1,045	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,174,155</b>	<b>\$2,174,155</b>	<b>2.000</b>	<b>2.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532110	LEGAL SERVICES	\$4,500	\$4,500



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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
<b>Total 532XXX</b>		<b>\$4,500</b>	<b>\$4,500</b>		
<b>Total Requirements</b>		<b>\$2,178,655</b>	<b>\$2,178,655</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,178,655</b>	<b>\$2,178,655</b>	<b>2.000</b>	<b>2.000</b>

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**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$599,463	\$599,463	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,696	\$10,696	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,849	\$45,849	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,398	\$87,398	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$52,926	\$52,926	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$837	\$837	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$108	\$108	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$16,600	\$16,600	0.000	0.000
<b>Total 531XXX</b>		<b>\$813,877</b>	<b>\$813,877</b>	<b>4.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$813,877</b>	<b>\$813,877</b>	<b>4.000</b>	<b>4.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$813,877</b>	<b>\$813,877</b>	<b>4.000</b>	<b>4.000</b>

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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532144	PC/PRINTER SUPPORT SVC	\$45,844	\$45,844
532145	MANAGE SERVER SUPPORT SVC	\$3,521	\$3,521
532184	JANITORIAL SER AGREEMENT	\$10,600	\$10,600
532199	MISC CONTRACTUAL SERVICES	\$15,507	\$15,507
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$12,646	\$12,646
532449	MAINT AGREE-SERVER SOFTWR	\$11,640	\$11,640
532512	RENT/LEASE-BLDINGS/OFFICE	\$345,821	\$345,821





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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532524	RENT/LEASE-GEN OFF EQUIP	\$2,604	\$2,604
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$36,490	\$36,490
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$6,903	\$6,903
532722	LODGING-OUT STATE, IN US	\$2,764	\$2,764
532724	MEALS - IN STATE	\$3,753	\$3,753
532725	MEALS-OUT OF STATE,IN US	\$453	\$453
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$31,622	\$31,622
532812	TELECOMMUN DATA CHRG	\$38,722	\$38,722
532815	EMAIL AND CALENDARING	\$5,920	\$5,920
532821	COMPUTER/DATA PROCESS SVC	\$55,825	\$55,825
532822	MANAGED LAN SVC CHARGE	\$14,883	\$14,883
532840	POSTAGE, FREIGHT & DELIV	\$59,728	\$59,728
532850	PRINT,BIND,DUPLICATE	\$3,899	\$3,899
532930	REGISTRATION FEES	\$1,700	\$1,700
532942	OTHER EMP EDUCATIONAL EXP	\$2,744	\$2,744
<b>Total 532XXX</b>		<b>\$747,789</b>	<b>\$747,789</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533110	GENERAL OFFICE SUPPLIES	\$26,698	\$26,698
<b>Total 533XXX</b>		<b>\$26,698</b>	<b>\$26,698</b>

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534511	FURN-OFFICE	\$26,942	\$3,340
534521	OFFICE EQUIPMENT	\$3,325	\$3,325
534534	PC/PRINTER EQUIPMENT	\$2,127	\$791
534630	LBRRY&LRNING RESRCE COLL	\$18,120	\$18,120
534713	PC SOFTWARE	\$6,500	\$6,500



**Certified Budget - Original (BD307)  
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**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534714	SERVER SOFTWARE	\$500	\$500
<b>Total 534XXX</b>		<b>\$57,514</b>	<b>\$32,576</b>

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,050	\$5,050
535840	SERVICE & OTHER AWARDS	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$1,606	\$1,606
<b>Total 535XXX</b>		<b>\$6,906</b>	<b>\$6,906</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538108	CATS IT PROJECT	\$269,850	\$190,308
538109	RATS IT PROJECT	\$150,000	\$25,000
<b>Total 538XXX</b>		<b>\$419,850</b>	<b>\$215,308</b>

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$1,258,757</b>	<b>\$1,029,277</b>	<b>0.000</b>	<b>0.000</b>
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**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532170	ADMIN SERVICES	\$1,727,633	\$1,727,633
<b>Total 532XXX</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>
<b>Total Requirements</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
438102	TRANSFER FROM DMA-DIRECT	\$1,727,633	\$1,727,633
<b>Total 438XXX</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>
<b>Total Receipts</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>

**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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28210-Administrative Hearings - IT Projects**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532199	MISC CONTRACTUAL SERVICES	\$235,000	\$105,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$9,130	\$9,588
<b>Total 532XXX</b>		<b>\$244,130</b>	<b>\$114,588</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534714	SERVER SOFTWARE	\$175,720	\$100,720
<b>Total 534XXX</b>		<b>\$175,720</b>	<b>\$100,720</b>
<b>Total Requirements</b>		<b>\$419,850</b>	<b>\$215,308</b>

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
438108	OAH IT PROJECT	\$269,850	\$190,308		
438109	RATS IT PROJECT	\$150,000	\$25,000		
<b>Total 438XXX</b>		<b>\$419,850</b>	<b>\$215,308</b>		
<b>Total Receipts</b>		<b>\$419,850</b>	<b>\$215,308</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



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**1100 - Administration and Operations**

**Requirements**

**531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	39.000	39.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>40.000</b>	<b>40.000</b>

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,465	\$55,432		
<b>Total 532XXX</b>		<b>\$40,465</b>	<b>\$55,432</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$40,465</b>	<b>\$55,432</b>	<b>40.000</b>	<b>40.000</b>
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**28210-Administrative Hearings - IT Projects**

**2100 - Replace CATS System**

**Requirements**

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$160,000	\$80,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$9,130	\$9,588		
<b>Total 532XXX</b>		<b>\$169,130</b>	<b>\$89,588</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$100,720	\$100,720		
<b>Total 534XXX</b>		<b>\$100,720</b>	<b>\$100,720</b>		

**Total Requirements**

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438108	OAH IT PROJECT	\$269,850	\$190,308		
<b>Total 438XXX</b>		<b>\$269,850</b>	<b>\$190,308</b>		

**Total Receipts**

**Change in Fund Balance/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**2200 - Replace RATS System**

**Requirements**

**532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**670-Office of Administrative Hearings  
28210-Administrative Hearings - IT Projects  
2200 - Replace RATS System**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532199	MISC CONTRACTUAL SERVICES	\$75,000	\$25,000		
<b>Total 532XXX</b>		<b>\$75,000</b>	<b>\$25,000</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534714	SERVER SOFTWARE	\$75,000			
<b>Total 534XXX</b>		<b>\$75,000</b>			
<b>Total Requirements</b>		<b>\$150,000</b>	<b>\$25,000</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438109	RATS IT PROJECT	\$150,000	\$25,000		
<b>Total 438XXX</b>		<b>\$150,000</b>	<b>\$25,000</b>		
<b>Total Receipts</b>		<b>\$150,000</b>	<b>\$25,000</b>		
<b>Change in Fund Balance/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>



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**670-Office of Administrative Hearings**

**18210-Administrative Hearings**

**1100 110 - Administration and Operations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$331,417	\$331,417	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,994	\$7,994	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,374	\$25,374	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,861	\$48,861	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,783	\$26,783	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$591	\$591	0.000	0.000
<b>Total 531XXX</b>		<b>\$441,020</b>	<b>\$441,020</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Requirements</b>		<b>\$441,020</b>	<b>\$441,020</b>	<b>0.000</b>	<b>0.000</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434190	OTHER SALES & SERVICES	\$4,493	\$4,493		
<b>Total 434XXX</b>		<b>\$4,493</b>	<b>\$4,493</b>		
<b>Total Receipts</b>		<b>\$4,493</b>	<b>\$4,493</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$436,527</b>	<b>\$436,527</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
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**670-Office of Administrative Hearings**

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**1100 111 - Administration and Operations**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$414,442	\$414,442	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,173	\$12,173	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,218	\$31,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,442	\$61,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,035	\$43,035	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,418	\$1,418	0.000	0.000
<b>Total 531XXX</b>		<b>\$563,728</b>	<b>\$563,728</b>	<b>(1.000)</b>	<b>(1.000)</b>
<b>Total Requirements</b>		<b>\$563,728</b>	<b>\$563,728</b>	<b>(1.000)</b>	<b>(1.000)</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434160	PROFESSIONAL SERVICES	\$50,366	\$50,366		
<b>Total 434XXX</b>		<b>\$50,366</b>	<b>\$50,366</b>		
<b>Total Receipts</b>		<b>\$50,366</b>	<b>\$50,366</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$513,362</b>	<b>\$513,362</b>	<b>(1.000)</b>	<b>(1.000)</b>



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18210-Administrative Hearings  
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Requirements  
531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531111	EPA-REG SALARIES-APPRO	\$110,684	\$110,684	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,478,436	\$1,478,436	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$40,788	\$40,788	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,000	\$12,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,091	\$44,091	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$130,672	\$130,672	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$221,796	\$221,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,643	\$134,643	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,045	\$1,045	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,174,155</b>	<b>\$2,174,155</b>	<b>2.000</b>	<b>2.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532110	LEGAL SERVICES	\$4,500	\$4,500		
<b>Total 532XXX</b>		<b>\$4,500</b>	<b>\$4,500</b>		
<b>Total Requirements</b>		<b>\$2,178,655</b>	<b>\$2,178,655</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$2,178,655</b>	<b>\$2,178,655</b>	<b>2.000</b>	<b>2.000</b>





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**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531211	SPA-REG SALARIES-APPRO	\$599,463	\$599,463	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,696	\$10,696	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,849	\$45,849	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,398	\$87,398	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$52,926	\$52,926	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$837	\$837	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$108	\$108	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$16,600	\$16,600	0.000	0.000
<b>Total 531XXX</b>		<b>\$813,877</b>	<b>\$813,877</b>	<b>4.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$813,877</b>	<b>\$813,877</b>	<b>4.000</b>	<b>4.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$813,877</b>	<b>\$813,877</b>	<b>4.000</b>	<b>4.000</b>



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**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532144	PC/PRINTER SUPPORT SVC	\$45,844	\$45,844		
532145	MANAGE SERVER SUPPORT SVC	\$3,521	\$3,521		
532184	JANITORIAL SER AGREEMENT	\$10,600	\$10,600		
532199	MISC CONTRACTUAL SERVICES	\$15,507	\$15,507		
532210	ENRG SER -ELECTRICAL	\$24,000	\$24,000		
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$12,646	\$12,646		
532449	MAINT AGREE-SERVER SOFTWR	\$11,640	\$11,640		
532512	RENT/LEASE-BLDINGS/OFFICE	\$345,821	\$345,821		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,604	\$2,604		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$36,490	\$36,490		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532721	LODGING - IN STATE	\$6,903	\$6,903		
532722	LODGING-OUT STATE, IN US	\$2,764	\$2,764		
532724	MEALS - IN STATE	\$3,753	\$3,753		
532725	MEALS-OUT OF STATE,IN US	\$453	\$453		
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$5,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$31,622	\$31,622		
532812	TELECOMMUN DATA CHRGE	\$38,722	\$38,722		
532815	EMAIL AND CALENDARING	\$5,920	\$5,920		
532821	COMPUTER/DATA PROCESS SVC	\$55,825	\$55,825		
532822	MANAGED LAN SVC CHARGE	\$14,883	\$14,883		
532840	POSTAGE, FREIGHT & DELIV	\$59,728	\$59,728		
532850	PRINT,BIND,DUPLICATE	\$3,899	\$3,899		
532930	REGISTRATION FEES	\$1,700	\$1,700		
532942	OTHER EMP EDUCATIONAL EXP	\$2,744	\$2,744		
<b>Total 532XXX</b>		<b>\$747,789</b>	<b>\$747,789</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533110	GENERAL OFFICE SUPPLIES	\$26,698	\$26,698		
<b>Total 533XXX</b>		<b>\$26,698</b>	<b>\$26,698</b>		

**534XXX-PROPERTY,PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534511	FURN-OFFICE	\$26,942	\$3,340		
534521	OFFICE EQUIPMENT	\$3,325	\$3,325		



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**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534534	PC/PRINTER EQUIPMENT	\$2,127	\$791		
534630	LBRRY&LRNING RESRCE COLL	\$18,120	\$18,120		
534713	PC SOFTWARE	\$6,500	\$6,500		
534714	SERVER SOFTWARE	\$500	\$500		
<b>Total 534XXX</b>		<b>\$57,514</b>	<b>\$32,576</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,050	\$5,050		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535890	OTHER ADMIN EXPENSE	\$1,606	\$1,606		
<b>Total 535XXX</b>		<b>\$6,906</b>	<b>\$6,906</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538108	CATS IT PROJECT	\$269,850	\$190,308		
538109	RATS IT PROJECT	\$150,000	\$25,000		
<b>Total 538XXX</b>		<b>\$419,850</b>	<b>\$215,308</b>		
<b>Total Requirements</b>		<b>\$1,258,757</b>	<b>\$1,029,277</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$1,258,757</b>	<b>\$1,029,277</b>	<b>0.000</b>	<b>0.000</b>



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**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532170	ADMIN SERVICES	\$1,727,633	\$1,727,633		
<b>Total 532XXX</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>		
<b>Total Requirements</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>		

**Receipts**

**438XXX-INTRAGOVERNMENTAL TRANSACTION**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
438102	TRANSFER FROM DMA-DIRECT	\$1,727,633	\$1,727,633		
<b>Total 438XXX</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>		
<b>Total Receipts</b>		<b>\$1,727,633</b>	<b>\$1,727,633</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>