



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Office of 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$6,962,676	\$6,925,905
LESS ESTIMATED RECEIPTS	\$1,782,492	\$1,782,492
NET APPROPRIATION	\$5,180,184	\$5,143,413

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

18210-Office of Administrative Hearings

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1100	Administration and Operations	\$6,962,676	\$6,925,905
TOTAL REQUIREMENTS		\$6,962,676	\$6,925,905
RECEIPTS			
1100	Administration and Operations	\$1,782,492	\$1,782,492
TOTAL RECEIPTS		\$1,782,492	\$1,782,492
NET APPROPRIATION		\$5,180,184	\$5,143,413

Position Counts

REQUIREMENTS			
1100	Administration and Operations	45.000	45.000
TOTAL POSITIONS		45.000	45.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

18210-Office of Administrative Hearings

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$111,684	\$111,684
531211	SPA-REG SALARIES-APPRO	\$2,877,044	\$2,877,044
531311	REG(N S) TEMP WAGES-APPR	\$40,788	\$40,788
531411	OT PAY - APPROPRIATED	\$12,000	\$12,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$75,465	\$75,465
531511	SOCIAL SEC CONTRIB-APPRO	\$237,305	\$237,305
531521	REG RETIRE CONTRIB-APPRO	\$455,081	\$455,081
531561	MED INS CONTRIB-APPRO	\$265,232	\$265,232
531576	FLEXIBLE SPENDING SAVINGS	\$3,891	\$3,891
531631	WRKER COMP-MED PAYMENTS	\$108	\$108
531651	COMPENSATION TO BOARD MEM	\$16,600	\$16,600
TOTAL PERSONAL SERVICES		\$4,095,198	\$4,095,198
532110	LEGAL SERVICES	\$4,500	\$4,500
532144	PC/PRINTER SUPPORT SVC	\$45,844	\$45,844
532145	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
5322XX	UTILITY/ENERGY SERVICES	\$26,000	\$26,000
5324XX	MAINTENANCE AGREEMENTS	\$12,646	\$12,646
5325XX	RENTALS/LEASES	\$403,857	\$403,857
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$58,563	\$58,563
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$197,128	\$197,128
5329XX	OTHER SERVICES	\$4,444	\$4,444
TOTAL PURCHASED SERVICES		\$2,510,243	\$2,510,243
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$26,698	\$26,698
TOTAL SUPPLIES		\$26,698	\$26,698
5345XX	EQUIPMENT	\$7,456	\$7,456
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$18,120	\$18,120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,576	\$25,576
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,906	\$6,906
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,906	\$6,906
537202	RESERVES-COMPENSATIONS	\$36,771	
537204	RES-LEGIS INCR COMPENSATN	\$123,618	\$123,618
537205	RES-STATUTORY STEP INCREA	\$19,802	\$19,802
537206	RES-ST RETIREMENT SYS CON	\$3,371	\$3,371
537208	RES-STATE HEALTH PLAN	\$4,185	\$4,185
TOTAL RESERVES		\$187,747	\$150,976
538108	CATS IT PROJECT	\$110,308	\$110,308

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

18210-Office of Administrative Hearings

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$110,308	\$110,308
TOTAL REQUIREMENTS		\$6,962,676	\$6,925,905
RECEIPTS			
434160	PROFESSIONAL SERVICES	\$50,366	\$50,366
434190	OTHER SALES & SERVICES	\$4,493	\$4,493
TOTAL SALES, SERVICE, & RENTALS		\$54,859	\$54,859
438102	TRANSFER FROM DMA-DIRECT	\$1,727,633	\$1,727,633
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,727,633	\$1,727,633
TOTAL RECEIPTS		\$1,782,492	\$1,782,492
NET APPROPRIATION		\$5,180,184	\$5,143,413

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	1.000	1.000
531211	SPA-REG SALARIES-APPRO	44.000	44.000
TOTAL PERSONAL SERVICES		45.000	45.000
TOTAL POSITIONS		45.000	45.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

18210-Office of Administrative Hearings

1100-Administration and Operations

Account Code	Account Title	2015-2016	2016-2017
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532199	MISC CONTRACTUAL SERVICES	\$15,507	\$15,507
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TOTAL SUPPLIES		\$26,698	\$26,698
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5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$18,120	\$18,120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,576	\$25,576
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

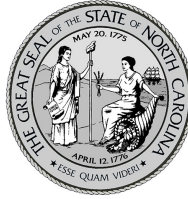
18210-Office of Administrative Hearings

1100-Administration and Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
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TOTAL RESERVES		\$187,747	\$150,976
538108	CATS IT PROJECT	\$110,308	\$110,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$110,308	\$110,308
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

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CAMPUS/AGENCY NAME: Office of 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$512,108	\$273,708
LESS ESTIMATED RECEIPTS	\$215,308	\$215,308
CHANGE IN FUND BALANCE	(\$296,800)	(\$58,400)

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

28210-Office of Administrative Hearings - IT Projects

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
2100	Replace Autormated Case Tracking System	\$387,108	\$253,708
2200	Replace Rules Automated Tracking System	\$125,000	\$20,000
TOTAL REQUIREMENTS		\$512,108	\$273,708
RECEIPTS			
2100	Replace Autormated Case Tracking System	\$190,308	\$190,308
2200	Replace Rules Automated Tracking System	\$25,000	\$25,000
TOTAL RECEIPTS		\$215,308	\$215,308
CHANGE IN FUND BALANCE		(\$296,800)	(\$58,400)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

28210-Office of Administrative Hearings - IT Projects

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$210,000	\$0
5324XX	MAINTENANCE AGREEMENTS	\$38,388	\$61,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,000	\$48,000
TOTAL PURCHASED SERVICES		\$296,388	\$109,988
5347XX	INTANGIBLE ASSETS	\$215,720	\$163,720
TOTAL PROPERTY, PLANT & EQUIPMENT		\$215,720	\$163,720
TOTAL REQUIREMENTS		\$512,108	\$273,708
RECEIPTS			
438108	OAH IT PROJECT	\$190,308	\$190,308
438109	RATS IT PROJECT	\$25,000	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$215,308	\$215,308
TOTAL RECEIPTS		\$215,308	\$215,308
CHANGE IN FUND BALANCE		(\$296,800)	(\$58,400)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

28210-Office of Administrative Hearings - IT Projects

2100-Replace Automated Case Tracking System

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$110,000	\$0
5324XX	MAINTENANCE AGREEMENTS	\$38,388	\$41,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,000	\$48,000
TOTAL PURCHASED SERVICES		\$196,388	\$89,988
5347XX	INTANGIBLE ASSETS	\$190,720	\$163,720
TOTAL PROPERTY, PLANT & EQUIPMENT		\$190,720	\$163,720
TOTAL REQUIREMENTS		\$387,108	\$253,708
RECEIPTS			
438108	OAH IT PROJECT	\$190,308	\$190,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$190,308	\$190,308
TOTAL RECEIPTS		\$190,308	\$190,308
CHANGE IN FUND BALANCE		(\$196,800)	(\$63,400)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

28210-Office of Administrative Hearings - IT Projects

2200-Replace Rules Automated Tracking System

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0
5324XX	MAINTENANCE AGREEMENTS	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$100,000	\$20,000
5347XX	INTANGIBLE ASSETS	\$25,000	\$0
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25,000	\$0
TOTAL REQUIREMENTS		\$125,000	\$20,000
RECEIPTS			
438109	RATS IT PROJECT	\$25,000	\$25,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$25,000	\$25,000
TOTAL RECEIPTS		\$25,000	\$25,000
CHANGE IN FUND BALANCE		(\$100,000)	\$5,000