



**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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$8,229,814
LESS ESTIMATED RECEIPTS	\$1,684,910
NET APPROPRIATION	<u>\$6,544,904</u>

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
REQUIREMENTS				
1100	Administration and Operations	\$7,789,653	(\$7,219)	\$7,782,434
1200	Human Relations Commission	\$447,380	\$0	\$447,380
Total REQUIREMENTS		\$8,237,033	(\$7,219)	\$8,229,814
RECEIPTS				
1100	Administration and Operations	\$1,684,910	\$0	\$1,684,910
Total RECEIPTS		\$1,684,910	\$0	\$1,684,910
NET APPROPRIATION		\$6,552,123	(\$7,219)	\$6,544,904

Position Counts

REQUIREMENTS				
1100	Administration and Operations	50.500	0.000	50.500
1200	Human Relations Commission	5.290	0.000	5.290
TOTAL POSITIONS		55.790	0.000	55.790

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$5,442,163	\$0	\$5,442,163
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
REQUIREMENTS				
	TOTAL PURCHASED SERVICES	\$2,242,271	\$0	\$2,242,271
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$27,703	\$0	\$27,703
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,581	\$0	\$1,581
	TOTAL SUPPLIES	\$29,284	\$0	\$29,284
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
	TOTAL PROPERTY, PLANT & EQUIPMENT	\$30,945	\$0	\$30,945
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,906	\$0	\$6,906
5359XX	OTHER EXPENSES	\$100	\$0	\$100
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$7,006	\$0	\$7,006
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
	TOTAL RESERVES	\$375,056	(\$7,219)	\$367,837
538108	CATS IT PROJECT	\$110,308	\$0	\$110,308
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$110,308	\$0	\$110,308
	TOTAL REQUIREMENTS	\$8,237,033	(\$7,219)	\$8,229,814
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$50,366	\$0	\$50,366
434190	OTHER SALES & SERVICES	\$500	\$0	\$500
	TOTAL SALES, SERVICE, & RENTALS	\$50,866	\$0	\$50,866
435600	REGISTRATION FEES	\$1,100	\$0	\$1,100
435900	OTHER LIC,FEES/PERMITS	\$630	\$0	\$630
	TOTAL FEES, LICENSES, & FINES	\$1,730	\$0	\$1,730
538302	REIMB DMA DIRECT	\$1,607,558	\$0	\$1,607,558
538303	REIMB DMA INDIRECT COST	\$24,756	\$0	\$24,756
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$1,632,314	\$0	\$1,632,314
	TOTAL RECEIPTS	\$1,684,910	\$0	\$1,684,910
	NET APPROPRIATION	\$6,552,123	(\$7,219)	\$6,544,904

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
TOTAL 531XXX		55.79	0	55.79
TOTAL POSITIONS		55.79	0	55.79

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$5,038,600	\$0	\$5,038,600
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
TOTAL PURCHASED SERVICES		\$2,209,981	\$0	\$2,209,981
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,226	\$0	\$23,226

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

1100-Administration and Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	TOTAL SUPPLIES	\$23,226	\$0	\$23,226
5345XX	EQUIPMENT	\$7,456	\$0	\$7,456
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$18,120	\$0	\$18,120
	TOTAL PROPERTY, PLANT & EQUIPMENT	\$25,576	\$0	\$25,576
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,906	\$0	\$6,906
	TOTAL OTHER EXPENSES & ADJUSTMENTS	\$6,906	\$0	\$6,906
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
	TOTAL RESERVES	\$375,056	(\$7,219)	\$367,837
538108	CATS IT PROJECT	\$110,308	\$0	\$110,308
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$110,308	\$0	\$110,308
REQUIREMENTS		\$7,789,653	(\$7,219)	\$7,782,434
RECEIPTS				
434160	PROFESSIONAL SERVICES	\$50,366	\$0	\$50,366
434190	OTHER SALES & SERVICES	\$500	\$0	\$500
	TOTAL SALES, SERVICE, & RENTALS	\$50,866	\$0	\$50,866
435600	REGISTRATION FEES	\$1,100	\$0	\$1,100
435900	OTHER LIC,FEES/PERMITS	\$630	\$0	\$630
	TOTAL FEES, LICENSES, & FINES	\$1,730	\$0	\$1,730
538302	REIMB DMA DIRECT	\$1,607,558	\$0	\$1,607,558
538303	REIMB DMA INDIRECT COST	\$24,756	\$0	\$24,756
	TOTAL INTRAGOVERNMENTAL TRANSACTIONS	\$1,632,314	\$0	\$1,632,314
RECEIPTS		\$1,684,910	\$0	\$1,684,910
NET APPROPRIATION		\$6,104,743	(\$7,219)	\$6,097,524

Position Counts

REQUIREMENTS				
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
	TOTAL PERSONAL SERVICES	50.500	0.000	50.500
TOTAL POSITIONS		50.500	0.000	50.500

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$403,563	\$0	\$403,563
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
TOTAL PURCHASED SERVICES		\$32,290	\$0	\$32,290
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,477	\$0	\$4,477
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,581	\$0	\$1,581
TOTAL SUPPLIES		\$6,058	\$0	\$6,058
5345XX	EQUIPMENT	\$4,169	\$0	\$4,169
5347XX	INTANGIBLE ASSETS	\$1,200	\$0	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,369	\$0	\$5,369
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$447,380	\$0	\$447,380
NET APPROPRIATION		\$447,380	\$0	\$447,380

Position Counts

REQUIREMENTS

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

		Position Counts		
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.290	0.000	5.290
TOTAL PERSONAL SERVICES		5.290	0.000	5.290
TOTAL POSITIONS		5.290	0.000	5.290



**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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$573,708
LESS ESTIMATED RECEIPTS	\$410,308
CHANGE IN FUND BALANCE	(\$163,400)

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

28210-Office of Administrative Hearings - IT Projects

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
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
Total REQUIREMENTS		\$573,708	\$0	\$573,708
RECEIPTS				
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
Total RECEIPTS		\$410,308	\$0	\$410,308
CHANGE IN FUND BALANCE		(\$163,400)	\$0	(\$163,400)

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
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$61,988	\$0	\$61,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,000	\$0	\$48,000
TOTAL PURCHASED SERVICES		\$109,988	\$0	\$109,988
5347XX	INTANGIBLE ASSETS	\$163,720	\$0	\$163,720
TOTAL PROPERTY, PLANT & EQUIPMENT		\$163,720	\$0	\$163,720
538103	MEDICAID INDIRECT COST EX	\$300,000	\$0	\$300,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,000	\$0	\$300,000
TOTAL REQUIREMENTS		\$573,708	\$0	\$573,708
RECEIPTS				
438108	OAH IT PROJECT	\$110,308	\$0	\$110,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$110,308	\$0	\$110,308
538303	REIMB DMA INDIRECT COST	\$300,000	\$0	\$300,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,000	\$0	\$300,000
TOTAL RECEIPTS		\$410,308	\$0	\$410,308
CHANGE IN FUND BALANCE		(\$163,400)	\$0	(\$163,400)

Office of State Budget And Management
Certified Budget - Revised (BD307)
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
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$41,988	\$0	\$41,988
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$48,000	\$0	\$48,000
TOTAL PURCHASED SERVICES		\$89,988	\$0	\$89,988
5347XX	INTANGIBLE ASSETS	\$163,720	\$0	\$163,720
TOTAL PROPERTY, PLANT & EQUIPMENT		\$163,720	\$0	\$163,720
REQUIREMENTS		\$253,708	\$0	\$253,708
RECEIPTS				
438108	OAH IT PROJECT	\$110,308	\$0	\$110,308
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$110,308	\$0	\$110,308
RECEIPTS		\$110,308	\$0	\$110,308
CHANGE IN FUND BALANCE		(\$143,400)	\$0	(\$143,400)

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
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$20,000	\$0	\$20,000
TOTAL PURCHASED SERVICES		\$20,000	\$0	\$20,000
REQUIREMENTS		\$20,000	\$0	\$20,000
CHANGE IN FUND BALANCE		(\$20,000)	\$0	(\$20,000)

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
REQUIREMENTS				
538103	MEDICAID INDIRECT COST EX	\$300,000	\$0	\$300,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,000	\$0	\$300,000
REQUIREMENTS		\$300,000	\$0	\$300,000
RECEIPTS				
538303	REIMB DMA INDIRECT COST	\$300,000	\$0	\$300,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,000	\$0	\$300,000
RECEIPTS		\$300,000	\$0	\$300,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$224,874
LESS ESTIMATED RECEIPTS	\$224,874
CHANGE IN FUND BALANCE	\$0

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
REQUIREMENTS				
2800	FHAP EE&O Partnership	\$65,474	\$0	\$65,474
2900	Fair Housing Assistance Program	\$159,400	\$0	\$159,400
Total REQUIREMENTS		\$224,874	\$0	\$224,874
RECEIPTS				
2900	Fair Housing Assistance Program	\$224,874	\$0	\$224,874
Total RECEIPTS		\$224,874	\$0	\$224,874
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2900	Fair Housing Assistance Program	1.710	0.000	1.710
TOTAL POSITIONS		1.710	0.000	1.710

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$103,845	\$0	\$103,845
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
TOTAL PURCHASED SERVICES		\$104,809	\$0	\$104,809
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
TOTAL SUPPLIES		\$13,544	\$0	\$13,544
5345XX	EQUIPMENT	\$1,132	\$0	\$1,132
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,132	\$0	\$1,132
5356XX	ASSET & OTHER ADJUSTMENTS	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$1,044	\$0	\$1,044
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,544	\$0	\$1,544
TOTAL REQUIREMENTS		\$224,874	\$0	\$224,874
RECEIPTS				
538801	HUD FHAP	\$224,874	\$0	\$224,874
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$224,874	\$0	\$224,874
TOTAL RECEIPTS		\$224,874	\$0	\$224,874
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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
TOTAL 531XXX		1.71	0	1.71
TOTAL POSITIONS		1.71	0	1.71

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
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$40,000	\$0	\$40,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,400	\$0	\$14,400
TOTAL PURCHASED SERVICES		\$54,400	\$0	\$54,400
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$10,074	\$0	\$10,074
TOTAL SUPPLIES		\$10,074	\$0	\$10,074
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$65,474	\$0	\$65,474
CHANGE IN FUND BALANCE		(\$65,474)	\$0	(\$65,474)

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$103,845	\$0	\$103,845
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
TOTAL PURCHASED SERVICES		\$50,409	\$0	\$50,409
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,435	\$0	\$3,435
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$35	\$0	\$35
TOTAL SUPPLIES		\$3,470	\$0	\$3,470
5345XX	EQUIPMENT	\$1,132	\$0	\$1,132
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,132	\$0	\$1,132
5356XX	ASSET & OTHER ADJUSTMENTS	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$44	\$0	\$44
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$544	\$0	\$544
REQUIREMENTS		\$159,400	\$0	\$159,400
RECEIPTS				
538801	HUD FHAP	\$224,874	\$0	\$224,874
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$224,874	\$0	\$224,874
RECEIPTS		\$224,874	\$0	\$224,874
CHANGE IN FUND BALANCE		\$65,474	\$0	\$65,474

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
TOTAL PERSONAL SERVICES		1.710	0.000
TOTAL POSITIONS		1.710	0.000