

**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.

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

**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.

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



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

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

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1100	Administration and Operations	\$7,024,135	\$6,809,622	45.000	45.000
Total Requirements		\$7,024,135	\$6,809,622	45.000	45.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1100	Administration and Operations	\$1,782,492	\$1,782,492		
Total Receipts		\$1,782,492	\$1,782,492		
Net Appropriation/Total FTE Count		\$5,241,643	\$5,027,130	45.000	45.000



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

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

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

Receipts

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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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 SPENDING 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
Total PERSONAL SERVICES		\$3,992,780	\$3,992,780	45.000	45.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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
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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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
Total PURCHASED SERVICES		\$2,520,387	\$2,535,354

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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
Total PROPERTY,PLANT & EQUIPMENT		\$57,514	\$32,576

OTHER EXPENSES AND ADJUSTMENTS

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

INTRA-GOVERNMENTAL TRANSFERS

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

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

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

INTRAGOVERNMENTAL TRANSACTION

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

Total Receipts	\$1,782,492	\$1,782,492
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Net Appropriation/Total FTE Count	\$5,241,643	\$5,027,130	45.000	45.000
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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**

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$175,720	\$100,720
Total PROPERTY, PLANT & EQUIPMENT		\$175,720	\$100,720

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

INTRAGOVERNMENTAL TRANSACTION

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

Total Receipts	\$419,850	\$215,308
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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 SPENDING 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
Total PERSONAL SERVICES		\$3,992,780	\$3,992,780	45.000	45.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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
Total PURCHASED SERVICES		\$2,520,387	\$2,535,354

SUPPLIES

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

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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
Total PROPERTY,PLANT & EQUIPMENT		\$57,514	\$32,576

OTHER EXPENSES AND ADJUSTMENTS

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

INTRA-GOVERNMENTAL TRANSFERS

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

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

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



**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**

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$100,720	\$100,720
Total PROPERTY, PLANT & EQUIPMENT		\$100,720	\$100,720

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

INTRAGOVERNMENTAL TRANSACTION

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

Total Receipts	\$269,850	\$190,308
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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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

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

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$75,000	
Total PROPERTY, PLANT & EQUIPMENT		\$75,000	

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

INTRAGOVERNMENTAL TRANSACTION

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

Total Receipts	\$150,000	\$25,000
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

670-Office of Administrative Hearings

18210-Administrative Hearings

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
Total 531XXX		\$0	\$0	40.000	40.000

532XXX-PURCHASED SERVICES

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

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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
Total 531XXX		\$441,020	\$441,020	0.000	0.000
Total Requirements		\$441,020	\$441,020	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

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

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Requirements

531XXX-PERSONAL SERVICES



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

670-Office of Administrative Hearings

18210-Administrative Hearings

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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 SPENDING SVG ACCT	\$1,418	\$1,418	0.000	0.000
Total 531XXX		\$563,728	\$563,728	(1.000)	(1.000)
Total Requirements		\$563,728	\$563,728	(1.000)	(1.000)

Receipts

434XXX-SALES,SERVICE & RENTALS

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

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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	\$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 SPENDING SVG ACCT	\$1,045	\$1,045	0.000	0.000
Total 531XXX		\$2,174,155	\$2,174,155	2.000	2.000

532XXX-PURCHASED SERVICES

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



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

670-Office of Administrative Hearings

18210-Administrative Hearings

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Requirements

532XXX-PURCHASED SERVICES

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

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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 SPENDING 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
Total 531XXX		\$813,877	\$813,877	4.000	4.000
Total Requirements		\$813,877	\$813,877	4.000	4.000
Net Appropriation/Total FTE Count		\$813,877	\$813,877	4.000	4.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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
Total 532XXX		\$747,789	\$747,789

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

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

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Total Requirements

\$1,258,757

\$1,029,277

Net Appropriation/Total FTE Count

\$1,258,757

\$1,029,277

0.000

0.000

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Requirements

532XXX-PURCHASED SERVICES

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

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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

Net Appropriation/Total FTE Count

\$0

\$0

0.000

0.000



**Certified Budget - Original (BD307)
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Requirements

532XXX-PURCHASED SERVICES

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

534XXX-PROPERTY, PLANT & EQUIPMENT

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

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438108	OAH IT PROJECT	\$269,850	\$190,308
438109	RATS IT PROJECT	\$150,000	\$25,000
Total 438XXX		\$419,850	\$215,308
Total Receipts		\$419,850	\$215,308

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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Certified Budget - Original (BD307)
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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
Total 531XXX		\$0	\$0	40.000	40.000

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		
Total 532XXX		\$40,465	\$55,432		
Total Requirements		\$40,465	\$55,432		

Net Appropriation/Total FTE Count

\$40,465	\$55,432	40.000	40.000
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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		
Total 532XXX		\$169,130	\$89,588		

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		
Total 534XXX		\$100,720	\$100,720		
Total Requirements		\$269,850	\$190,308		

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		
Total 438XXX		\$269,850	\$190,308		
Total Receipts		\$269,850	\$190,308		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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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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28210-Administrative Hearings - IT Projects

2200 - Replace RATS 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	\$75,000	\$25,000		
Total 532XXX		\$75,000	\$25,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

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

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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
Total 531XXX		\$441,020	\$441,020	0.000	0.000
Total Requirements		\$441,020	\$441,020	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

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



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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
Total 531XXX		\$563,728	\$563,728	(1.000)	(1.000)
Total Requirements		\$563,728	\$563,728	(1.000)	(1.000)

Receipts

434XXX-SALES,SERVICE & RENTALS

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



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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	\$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 SPENDING SVG ACCT	\$1,045	\$1,045	0.000	0.000

Total 531XXX		\$2,174,155	\$2,174,155	2.000	2.000
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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$4,500	\$4,500		

Total 532XXX		\$4,500	\$4,500		
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Total Requirements		\$2,178,655	\$2,178,655		
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Net Appropriation/Total FTE Count		\$2,178,655	\$2,178,655	2.000	2.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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
Total 531XXX		\$813,877	\$813,877	4.000	4.000
Total Requirements		\$813,877	\$813,877	4.000	4.000
Net Appropriation/Total FTE Count		\$813,877	\$813,877	4.000	4.000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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 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		
Total 532XXX		\$747,789	\$747,789		

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT & EQUIPMENT

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



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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		
Total 534XXX		\$57,514	\$32,576		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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



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Requirements

532XXX-PURCHASED SERVICES

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

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

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