

**OPERATING BUDGET
FOR FISCAL YEAR 2020**

**Submitted to the
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE
LEGISLATIVE BUDGET BOARD**



by

THE STATE OFFICE OF ADMINISTRATIVE HEARINGS

November 25, 2019

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STATE OFFICE OF ADMINISTRATIVE HEARINGS

OPERATING BUDGET FOR FISCAL YEAR 2020

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CERTIFICATE

Agency Name State Office of Administrative Hearings

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge


Signature
Kristofer Monson

Printed Name

Chief Administrative Law Judge

Title

11/20/2019

Date

Board or Commission Chair

Not Applicable

Signature

Not Applicable

Printed Name

Not Applicable

Title

Not Applicable

Date

Chief Financial Officer


Signature
Kimberly Dudish

Printed Name

Chief Operating Officer/Chief Financial Officer

Title

11/20/2019

Date

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

360 State Office of Administrative Hearings

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Provide for a Fair and Efficient Administrative Hearings Process										
1.1.1. Conduct Hearings	7,413,438	5,881,566					3,773,571	4,064,306	11,187,009	9,945,872
1.2.1. Conduct Alt Dispute Resolution	149,654	148,581					93,270	100,653	242,924	249,234
Total, Goal	7,563,092	6,030,147					3,866,841	4,164,959	11,429,933	10,195,106
Goal: 2. Indirect Administration										
2.1.1. Indirect Administration	1,025,887	1,102,918					797,846	747,141	1,823,733	1,850,059
Total, Goal	1,025,887	1,102,918					797,846	747,141	1,823,733	1,850,059
Total, Agency	8,588,979	7,133,065					4,664,687	4,912,100	13,253,666	12,045,165
Total FTEs									112.8	123.0

2.A. Summary of Budget By Strategy

DATE : 11/25/2019

TIME : 10:47:34AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 360 Agency name: State Office of Administrative Hearings

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Provide for a Fair and Efficient Administrative Hearings Process			
1 <i>Ensure that All Hearings are Conducted in a Fair and Impartial Manner</i>			
1 CONDUCT HEARINGS	\$9,440,083	\$11,187,009	\$9,945,872
2 <i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
1 CONDUCT ALT DISPUTE RESOLUTION	\$220,287	\$242,924	\$249,234
TOTAL, GOAL 1	\$9,660,370	\$11,429,933	\$10,195,106
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$1,772,256	\$1,823,733	\$1,850,059
TOTAL, GOAL 2	\$1,772,256	\$1,823,733	\$1,850,059

2.A. Summary of Budget By Strategy

DATE : 11/25/2019

TIME : 10:47:34AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 360 Agency name: State Office of Administrative Hearings

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$7,003,865	\$8,588,979	\$7,133,065
	\$7,003,865	\$8,588,979	\$7,133,065
Other Funds:			
666 Appropriated Receipts	\$37,909	\$50,544	\$80,000
777 Interagency Contracts	\$4,390,852	\$4,614,143	\$4,832,100
	\$4,428,761	\$4,664,687	\$4,912,100
TOTAL, METHOD OF FINANCING	\$11,432,626	\$13,253,666	\$12,045,165
FULL TIME EQUIVALENT POSITIONS	108.2	112.8	123.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**
 TIME: **10:48:18AM**

Agency code: **360** Agency name: **State Office of Administrative Hearings**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>				
1	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$7,141,646	\$7,141,646	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$7,133,065
	<i>LAPSED APPROPRIATIONS</i>			
	Committed Lapse	\$0	\$0	\$0
	Committed Lapse - Case Management System	\$0	\$(54,521)	\$0
	Committed Lapse - DCS Disaster Recovery	\$0	\$(40,474)	\$0
	Committed Lapse - PC Replacement	\$0	\$(515)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Article VIII, Rider 9 UB and Capital Authority (2018-19 GAA) - Case Management System	\$1,420,000	\$0	\$0
	Article VIII, Rider 9 UB and Capital Authority (2018-19 GAA) - Case Management System	\$(1,420,000)	\$1,420,000	\$0
	Article IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA) - DCS Disaster Recovery	\$(46,016)	\$46,016	\$0
	Article IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA) - PC Replacement	\$(1,827)	\$1,827	\$0
	Article IX, Sec 14.03(i) Capital Budget UB (2018-19 GAA) - Case Management System	\$(75,000)	\$75,000	\$0
TOTAL,	General Revenue Fund	\$7,003,865	\$8,588,979	\$7,133,065
TOTAL, ALL	GENERAL REVENUE	\$7,003,865	\$8,588,979	\$7,133,065

OTHER FUNDS

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**
 TIME: **10:48:18AM**

Agency code: **360** Agency name: **State Office of Administrative Hearings**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$100,000	\$100,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$80,000
<i>LAPSED APPROPRIATIONS</i>			
Collected Lapse	\$(639)	\$(44)	\$0
Revenue Not Collected	\$(61,452)	\$(49,412)	\$0
Comments: 2018 and 2019 Appropriated Receipts lapses were due to the agency receiving fewer transcript requests than anticipated.			
TOTAL, Appropriated Receipts	\$37,909	\$50,544	\$80,000
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$4,390,852	\$4,390,852	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,832,100
<i>RIDER APPROPRIATION</i>			
Excess Collected Revenue, Article IX Sec. 8.02(a) (2018-19 GAA)	\$533,287	\$881,532	\$0
<i>LAPSED APPROPRIATIONS</i>			
Excess Collected Revenue Lapse	\$(533,287)	\$(658,241)	\$0
TOTAL, Interagency Contracts	\$4,390,852	\$4,614,143	\$4,832,100
TOTAL, ALL OTHER FUNDS	\$4,428,761	\$4,664,687	\$4,912,100

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**
 TIME: **10:48:18AM**

Agency code: **360** Agency name: **State Office of Administrative Hearings**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
GRAND TOTAL	\$11,432,626	\$13,253,666	\$12,045,165
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	123.0	123.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	123.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Vacancy Equivalents	(14.8)	(10.2)	0.0
TOTAL, ADJUSTED FTES	108.2	112.8	123.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2019**
 TIME: **10:48:47AM**

Agency code: **360**

Agency name: **State Office of Administrative Hearings**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$8,613,879	\$8,968,015	\$9,745,751
1002 OTHER PERSONNEL COSTS	\$594,913	\$383,527	\$418,853
2001 PROFESSIONAL FEES AND SERVICES	\$113,417	\$1,865,940	\$45,000
2003 CONSUMABLE SUPPLIES	\$27,825	\$34,046	\$31,408
2004 UTILITIES	\$118,259	\$128,891	\$157,133
2005 TRAVEL	\$115,860	\$125,196	\$100,868
2006 RENT - BUILDING	\$283,538	\$316,283	\$330,968
2007 RENT - MACHINE AND OTHER	\$28,057	\$39,634	\$33,750
2009 OTHER OPERATING EXPENSE	\$1,467,577	\$1,392,134	\$1,181,434
5000 CAPITAL EXPENDITURES	\$69,301	\$0	\$0
Agency Total	\$11,432,626	\$13,253,666	\$12,045,165

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2019
 Time: 10:49:07AM

Agency code: 360 Agency name: State Office of Administrative Hearings

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Provide for a Fair and Efficient Administrative Hearings Process			
1 <i>Ensure that All Hearings are Conducted in a Fair and Impartial Manner</i>			
KEY 1 Percentage of Participants Surveyed Satisfied with Overall Process	92.16 %	90.58 %	92.00 %
KEY 2 % of Proposed Tax Decisions Issued within 60 Days of Record Closing	99.71 %	100.00 %	100.00 %
2 <i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
KEY 1 Percentage of Participants Surveyed Satisfied with Overall ADR Process	88.47 %	97.03 %	94.00 %

3.A. Strategy Level Detail

DATE: 11/25/2019
 TIME: 10:49:24AM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **360** Agency name: **State Office of Administrative Hearings**

GOAL: 1 Provide for a Fair and Efficient Administrative Hearings Process
 OBJECTIVE: 1 Ensure that All Hearings are Conducted in a Fair and Impartial Manner
 STRATEGY: 1 Conduct Hearings and Prepare Proposals for Decisions and Final Orders

Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Hours Billed (General Docket Hearings and ALR Hearings)	70,033.00	73,878.75	80,400.00
KEY 2	Number of Administrative License Revocation Cases Disposed	20,531.00	29,887.00	25,000.00
KEY 3	Number of General Docket Cases Disposed	5,404.00	5,346.00	5,900.00
KEY 4	Percent of Available Administrative Law Judge Time Spent on Case Work	76.00 %	76.50 %	75.00 %
KEY 5	Percent of Case Time Spent on General Docket (Non-ALR) Cases	68.00 %	64.00 %	66.00 %
KEY 6	# of Proposals for Decision Related to Tax Hearings Issued by ALJs	349.00	271.00	400.00
Efficiency Measures:				
KEY 1	Average # of Days from Close of Record to PFD Issuance	18.00	26.00	40.00
KEY 2	Median Number of Days to Dispose Case	79.00	104.00	75.00
KEY 3	Avg Days to Issue Proposed Tax Decision Following Record Closing	20.16	7.79	9.00
Explanatory/Input Measures:				
KEY 1	Number of Administrative License Revocation Cases Received	28,779.00	27,045.00	25,300.00
KEY 2	Number of General Docket Cases Received	5,390.00	6,992.00	5,900.00
KEY 3	Number of Agencies Served	57.00	55.00	50.00
KEY 4	Number of Complaints Received Regarding Hearing Process	3.00	6.00	5.00
KEY 5	Percent of PFDs Changed, Vacated or Modified by Governing Boards	3.16 %	5.91 %	5.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,009,795	\$7,214,031	\$7,954,132
1002	OTHER PERSONNEL COSTS	\$506,128	\$328,059	\$350,000
2001	PROFESSIONAL FEES AND SERVICES	\$51,106	\$1,815,620	\$35,000
2003	CONSUMABLE SUPPLIES	\$26,233	\$30,528	\$30,000
2004	UTILITIES	\$115,376	\$119,025	\$150,000
2005	TRAVEL	\$106,234	\$121,149	\$92,000
2006	RENT - BUILDING	\$283,334	\$316,115	\$330,605

3.A. Strategy Level Detail

DATE: 11/25/2019
 TIME: 10:49:24AM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **360** Agency name: **State Office of Administrative Hearings**

GOAL: 1 Provide for a Fair and Efficient Administrative Hearings Process
 OBJECTIVE: 1 Ensure that All Hearings are Conducted in a Fair and Impartial Manner
 STRATEGY: 1 Conduct Hearings and Prepare Proposals for Decisions and Final Orders

Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
2007	RENT - MACHINE AND OTHER	\$25,204	\$37,458	\$30,000
2009	OTHER OPERATING EXPENSE	\$1,247,372	\$1,205,024	\$974,135
5000	CAPITAL EXPENDITURES	\$69,301	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,440,083	\$11,187,009	\$9,945,872
Method of Financing:				
1	General Revenue Fund	\$5,841,100	\$7,413,438	\$5,881,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,841,100	\$7,413,438	\$5,881,566
Method of Financing:				
666	Appropriated Receipts	\$37,909	\$50,544	\$80,000
777	Interagency Contracts	\$3,561,074	\$3,723,027	\$3,984,306
SUBTOTAL, MOF (OTHER FUNDS)		\$3,598,983	\$3,773,571	\$4,064,306
TOTAL, METHOD OF FINANCE :		\$9,440,083	\$11,187,009	\$9,945,872
FULL TIME EQUIVALENT POSITIONS:		88.3	91.1	101.0

3.A. Strategy Level Detail

DATE: 11/25/2019
TIME: 10:49:24AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **360** Agency name: **State Office of Administrative Hearings**

GOAL: 1 Provide for a Fair and Efficient Administrative Hearings Process
OBJECTIVE: 2 Provide an Opportunity for Alternative Dispute Resolution Proceedings
STRATEGY: 1 Conduct Alternative Dispute Resolution Proceedings

Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Hours Billed to Alternative Dispute Resolution Cases	2,560.00	2,252.00	2,000.00
2	Number of Cases Resolved through Alternative Dispute Resolution	113.00	139.00	100.00
Efficiency Measures:				
KEY 1	Median Number of Days to Dispose Alternative Dispute Resolution Cases	62.00	82.00	90.00
Explanatory/Input Measures:				
KEY 1	Number of Alternative Dispute Resolution Cases Requested or Referred	138.00	190.00	110.00
2	Number of Balance Billing Cases Referred for Assignment of Mediator	226.00	2,489.00	250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$204,538	\$233,009	\$238,000
1002	OTHER PERSONNEL COSTS	\$8,604	\$4,105	\$4,337
2005	TRAVEL	\$1,992	\$355	\$1,891
2009	OTHER OPERATING EXPENSE	\$5,153	\$5,455	\$5,006
TOTAL, OBJECT OF EXPENSE		\$220,287	\$242,924	\$249,234
Method of Financing:				
1	General Revenue Fund	\$149,654	\$149,654	\$148,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$149,654	\$149,654	\$148,581
Method of Financing:				
777	Interagency Contracts	\$70,633	\$93,270	\$100,653
SUBTOTAL, MOF (OTHER FUNDS)		\$70,633	\$93,270	\$100,653
TOTAL, METHOD OF FINANCE :		\$220,287	\$242,924	\$249,234
FULL TIME EQUIVALENT POSITIONS:		1.8	2.0	2.0

3.A. Strategy Level Detail

DATE: 11/25/2019
TIME: 10:49:24AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **360** Agency name: **State Office of Administrative Hearings**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,399,546	\$1,520,975	\$1,553,619
1002	OTHER PERSONNEL COSTS	\$80,181	\$51,363	\$64,516
2001	PROFESSIONAL FEES AND SERVICES	\$62,311	\$50,320	\$10,000
2003	CONSUMABLE SUPPLIES	\$1,592	\$3,518	\$1,408
2004	UTILITIES	\$2,883	\$9,866	\$7,133
2005	TRAVEL	\$7,634	\$3,692	\$6,977
2006	RENT - BUILDING	\$204	\$168	\$363
2007	RENT - MACHINE AND OTHER	\$2,853	\$2,176	\$3,750
2009	OTHER OPERATING EXPENSE	\$215,052	\$181,655	\$202,293
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,772,256	\$1,823,733	\$1,850,059
Method of Financing:				
1	General Revenue Fund	\$1,013,111	\$1,025,887	\$1,102,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,013,111	\$1,025,887	\$1,102,918
Method of Financing:				
777	Interagency Contracts	\$759,145	\$797,846	\$747,141
SUBTOTAL, MOF (OTHER FUNDS)		\$759,145	\$797,846	\$747,141
TOTAL, METHOD OF FINANCE :		\$1,772,256	\$1,823,733	\$1,850,059
FULL TIME EQUIVALENT POSITIONS:		18.1	19.7	20.0

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 10:49:24AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,432,626	\$13,253,666	\$12,045,165
METHODS OF FINANCE :	\$11,432,626	\$13,253,666	\$12,045,165
FULL TIME EQUIVALENT POSITIONS:	108.2	112.8	123.0

Agency code: 360

Agency name: State Office of Administrative Hearings

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

1/1 Docket Management System (CMS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$1,515,479	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$75,000
Capital Subtotal OOE, Project	1	\$0	\$1,515,479	\$75,000
Subtotal OOE, Project	1	\$0	\$1,515,479	\$75,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$1,515,479	\$75,000
Capital Subtotal TOF, Project	1	\$0	\$1,515,479	\$75,000
Subtotal TOF, Project	1	\$0	\$1,515,479	\$75,000

3/3 PC Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$28,273	\$31,412	\$0
Capital Subtotal OOE, Project	3	\$28,273	\$31,412	\$0
Subtotal OOE, Project	3	\$28,273	\$31,412	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$28,273	\$31,412	\$0
Capital Subtotal TOF, Project	3	\$28,273	\$31,412	\$0
Subtotal TOF, Project	3	\$28,273	\$31,412	\$0

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019
 TIME : 10:49:46AM

Agency code: 360

Agency name: State Office of Administrative Hearings

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category 5005	\$28,273	\$1,546,891	\$75,000
Informational Subtotal, Category 5005			
Total, Category 5005	\$28,273	\$1,546,891	\$75,000

7000 Data Center Consolidation

2/2 Data Center Services Disaster Recovery

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$6,750	\$0
2004 UTILITIES	\$0	\$14,713	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$755	\$43,799
Capital Subtotal OOE, Project 2	\$0	\$22,218	\$43,799
Subtotal OOE, Project 2	\$0	\$22,218	\$43,799

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$22,218	\$43,799
Capital Subtotal TOF, Project 2	\$0	\$22,218	\$43,799
Subtotal TOF, Project 2	\$0	\$22,218	\$43,799
Capital Subtotal, Category 7000	\$0	\$22,218	\$43,799
Informational Subtotal, Category 7000			
Total, Category 7000	\$0	\$22,218	\$43,799

AGENCY TOTAL -CAPITAL

\$28,273

\$1,569,109

\$118,799

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$28,273

\$1,569,109

\$118,799

Agency code: 360

Agency name: State Office of Administrative Hearings

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$28,273	\$1,569,109	\$118,799
Total, Method of Financing-Capital	\$28,273	\$1,569,109	\$118,799
Total, Method of Financing	\$28,273	\$1,569,109	\$118,799

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$28,273	\$1,569,109	\$118,799
Total, Type of Financing-Capital	\$28,273	\$1,569,109	\$118,799
Total, Type of Financing	\$28,273	\$1,569,109	\$118,799

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019
 TIME: 10:50:02AM

Agency code: 360 Agency name: State Office of Administrative Hearings

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies					
	1/1	Case Management System (CMS)			
Capital	1-1-1	CONDUCT HEARINGS	0	1,515,479	\$75,000
		TOTAL, PROJECT	\$0	\$1,515,479	\$75,000
	3/3	PC Replacement			
Capital	1-1-1	CONDUCT HEARINGS	28,273	31,412	0
		TOTAL, PROJECT	\$28,273	\$31,412	\$0
7000 Data Center Consolidation					
	2/2	DCS Disaster Recovery			
Capital	2-1-1	INDIRECT ADMINISTRATION	0	3,332	6,570
Capital	1-1-1	CONDUCT HEARINGS	0	18,886	37,229
		TOTAL, PROJECT	\$0	\$22,218	\$43,799
		TOTAL CAPITAL, ALL PROJECTS	\$28,273	\$1,569,109	\$118,799
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$28,273	\$1,569,109	\$118,799

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019
 TIME: 10:50:22AM

Agency Code: **360**

Agency name: **State Office of Administrative Hearings**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	37,909	50,544	80,000
Subtotal: Estimated Revenue	<u>37,909</u>	<u>50,544</u>	<u>80,000</u>
Total Available	<u>\$37,909</u>	<u>\$50,544</u>	<u>\$80,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(37,909)	(50,544)	(80,000)
Total, Deductions	<u>\$(37,909)</u>	<u>\$(50,544)</u>	<u>\$(80,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Reimbursements for transcripts ordered on behalf of parties to cases.

CONTACT PERSON:

Kim Dudish

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019
 TIME: 10:50:22AM

Agency Code: **360**

Agency name: **State Office of Administrative Hearings**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	4,924,139	5,272,384	4,832,100
Subtotal: Estimated Revenue	<u>4,924,139</u>	<u>5,272,384</u>	<u>4,832,100</u>
Total Available	<u>\$4,924,139</u>	<u>\$5,272,384</u>	<u>\$4,832,100</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(4,924,139)	(5,272,384)	(4,832,100)
Total, Deductions	<u>\$(4,924,139)</u>	<u>\$(5,272,384)</u>	<u>\$(4,832,100)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

SOAH relied on responses from agencies provided in June 2018 during the LAR process regarding the amount of work they anticipated referring and historical data for the basis of the Interagency Contracts for FY2020.

CONTACT PERSON:

Kim Dudish