

**STATE OFFICE OF ADMINISTRATIVE HEARINGS  
HEARINGS ACTIVITY REPORT (HARP)  
MARCH 1, 2018 – AUGUST 31, 2018**

**INTRODUCTION**

The mission of the State Office of Administrative Hearings (SOAH) is to serve as an independent, neutral forum for the State of Texas by providing fair and efficient hearings process and the opportunity for alternative dispute resolution proceedings, in accordance with Chapter 2003 of the Texas Government Code. This Hearings Activity Report, or “HARP,” provides detailed information about the caseload handled by SOAH in carrying out this mission, including SOAH’s associated cost of service, during the designated time period. HARP is prepared and submitted in accordance with Rider 6 of SOAH’s appropriation bill pattern.

**Hearings Activity Report:** By May 1st and November 1st of each fiscal year, the State Office of Administrative Hearings (SOAH) shall submit to the Legislative Budget Board and the Governor a report detailing hearings activity conducted during the prior two fiscal year quarters. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served by method of finance, the projected and actual person hours allocated to the agency's cases and the cost, both direct and indirect, of conducting the hearings. The report shall also indicate in a format prescribed by the Legislative Budget Board, for each agency served, the projected and actual number of cases received, the number of transcripts requested by Administrative Law Judges, number of cases disposed of, the number of administrative fine cases disposed of and the median number of days between the date a case is received by SOAH and the date the case is finally disposed of, and any other information requested by the Legislative Budget Board during the reporting period. (H.B. 1, General Appropriations Act, 2018-2019 Biennium, Eighty-fifth Legislature, Regular Session, Article 8.)

**THE CONTENTS OF THE REPORT**

This volume of HARP covers the period March 1, 2018, through August 31, 2018 HARP Part I, the Workload Summary, summarizes information by agency for the events measured. It includes Fiscal Year 2019 first half projections for cases received, cases disposed,

number of administrative fine cases disposed, and projected median days at SOAH. These projections are based on the similar period for Fiscal Year 2018. Please note that Administrative License Revocation (ALR) cases are not included on this report.

HARP Part II, Summary of Services Provided, summarizes hours and costs by referring agency within each method of finance. It also contains the projected hours and costs for each agency for the first half of Fiscal Year 2019. These projections are based on amounts included in the Legislative Appropriations Request adjusted by the most current information available to SOAH. Please note for simplicity, the appeals of appraisal review board orders are listed under one agency code, 940. Each appeal, however, is counted separately, and time and costs are allocated to each appeal.

## **SUMMARY OF ACTIVITY FOR THE CURRENT PERIOD**

### **HARP Part I**

#### *ALR Cases:*

There were 12,899 ALR cases received and 11,709 disposed during the reporting period. This is back to the levels seen in Fiscal Year 2017, indicating the backlog of cases to be filed with SOAH in the first half was temporary. In addition to the 12,899 cases received, there were 7,292 cases recorded as a one-time correction in the month of June for a total of 20,191 cases reported. This adjustment was needed in preparation of the new case management system and reflects a change in methodology used to recognize the date received.

#### *Transcripts:*

Zero transcripts were ordered by an ALJ during this reporting period and none are projected for the second half of this year.

## HARP Part II

### *Hourly Rate:*

SOAH's overall average hourly cost for the current period is \$169.29 per ALJ billable hour. The first half of the year has historically been a lower hourly cost than the second half. The average hourly cost for the entire Fiscal Year 2018 is \$157.08. ALR work was at \$149.96, non-ALR general revenue (GR) was at \$180.48, and interagency contracts (IAC) averaged \$178.75 per hour.

Fluctuations in hourly rates are directly attributable to the salary and classification mix of ALJs assigned to cases as well as overall hours worked on cases. SOAH does not assign ALJs to cases by funding source but by subject matter, by experience and expertise, and as dictated by the workload. As the funding source does not dictate the ALJ who works on a case, in any given period or for any given agency, the effect of rebalancing the caseload impacts the allocation of costs and thus the hourly rate.

## HARP PART I - WORKLOAD SUMMARY: DEFINITION OF TERMS

The table in this section lists each agency, identified by name and agency number, served during the reporting period, and provides a summary of the following measured events for those agencies, as applicable:

**NUMBER OF CASES PENDING AT START OF FISCAL YEAR** - Active cases pending at the beginning of the reporting period that were carried forward from the end of the prior fiscal year (or reporting period) into the next.

**NUMBER OF CASES RECEIVED** - Only cases initially docketed at SOAH during the reporting period that begins September 1 of each fiscal year (*i.e.*, it does not include pending cases filed in and carried forward from a prior fiscal year.) Therefore, where casework time is shown but no cases were received during the reporting period, this indicates the time worked was on a case initiated in a prior reporting period.

**NUMBER OF CASES DISPOSED** - Includes all matters resolved (*e.g.*, by proposal for decision, final order, settlement, or dismissal) during the reporting period irrespective of when the case was referred to SOAH. If the number of cases disposed exceeds the number of

cases received, it indicates that some of the cases disposed during the reporting period were docketed at SOAH prior to September 1 of the fiscal year being reported.

**CUMULATIVE NUMBER OF CASES PENDING AT END OF REPORTING PERIOD** - The number of active cases pending at the close of the reporting period that will be carried forward into the next reporting period or fiscal year.

**NUMBER OF ADMINISTRATIVE FINE CASES DISPOSED** - The number of cases resolved in which an administrative fine or penalty was an issue in the proceeding. It does not necessarily reflect the number of cases in which an administrative fine was recommended or imposed, as the ALJ may have recommended or ruled against the imposition of a fine based on the evidence presented.

**MEDIAN DAYS AT SOAH** - Approximates the average time from filing to final disposition that cases were pending on the SOAH docket.

**TOTAL CASES WORKED** - Reflects the number of cases on which ALJs spent time during the reporting period.

## **HARP PART II - SUMMARY OF SERVICES PROVIDED: DEFINITION OF TERMS**

The table in this section lists by agency the total hours and costs, as described below, for the time period, sorted by method of finance.

*TOTAL HOURS* - The total amount of case-related time

*TOTAL SALARIES* - Actual salary cost of all hours related to the respective agency or docket during the reporting period.

*COURT COST* - SOAH's total direct court costs (interpreters, court reporters, and transcripts) associated with conducting the hearing and performing other work on a particular case.

*TRAVEL COST* - SOAH's total direct travel costs (transportation, lodging, and meals) associated with conducting the hearing and performing other work on a particular case.

*TOTAL DIRECT* - Sum of Total Salaries, Court Cost, and Travel Cost.

*TOTAL INDIRECT* - The costs associated with supporting the hearings activity and allocated to each case on a pro rata basis. These costs include Docketing, Legal Services, Hearings Division support staff, and Hearings Division managers. Includes all non-case-related ALJ costs and all leave time taken.

*TOTAL ADMIN* - Reflects the total administrative costs allocated to each case on a pro rata basis. These costs include personnel and operating costs for Executive Office, Finance, General Counsel, Human Resources, Information Technology.

*PROJECTED HOURS* - Projected hours for the related agency during the specified time frame.

*PROJECTED COST* - Projected cost attributable to the related agency during the specified time frame.

**STATE OFFICE OF ADMINISTRATIVE HEARINGS**  
**HARP PART-I WORKLOAD AND COST ALLOCATION SUMMARY**

Period : March 01, 2018 Through August 31,2018							Period: September 1, 2018 Through February 28,2019				
Agency Name	Agency Number	Number of Cases Pending Start of Reporting Period	Number of Cases Received	Number of Cases Disposed	Cumulative Number of Cases Pending at End of Reporting Period	Number of Admin Fine Cases Disposed	Median Days at SOAH	Projected Cases Received	Projected Case Disposed	Projected Number of Admin Fine Cases Disposed	Projected Median Days at SOAH
Aging & Disability Services, Texas Department of	539	76	0	47	29	2	402	181	254	6	194.5
Agriculture, Texas Department of	551	22	13	30	5	1	121	48	21	6	37
Alcoholic Beverage Commission, Texas	458	65	40	61	44	7	181	75	76	8	99.5
Appraisal Review Board	940	13	7	10	10	0	276	3	13	0	256
Architectural Examiners, Texas Board of	459	2	1	3	0	0	42	2	1	0	140
Attorney General, Office of the	302	148	909	954	103	0	10	801	802	0	16
Barton Springs Edwards Aquifer	957	1	1	1	1	0	532	0	0	0	0
Chiropractic Examiners, Texas Board of	508	2	5	4	3	0	59	1	2	0	521
Comptroller Of Public Accounts	304	222	152	212	162	0	154	313	292	0	151
Dental Examiners, Texas State Board of	504	14	7	9	12	0	250	20	18	2	96
Education Agency, Texas	701	99	170	186	83	0	69.5	143	173	0	76
Employees Retirement System of Texas	327	3	8	5	6	0	112	7	7	0	135
Engineers, Texas Board of Professional	460	1	2	2	1	0	231.5	5	5	0	64
Environmental Quality, Texas Commission on	582	49	53	49	53	2	150	54	53	6	141
Family & Protective Services, Texas Department of	530	65	0	46	19	0	339	269	302	8	104
Funeral Service Commission, Texas	513	1	5	2	4	2	109.5	1	2	0	145
General Land Office, Texas	305	1	0	0	1	0	0	0	0	0	0
Geoscientists, Texas Board of Professional	481	0	1	0	1	0	0	3	9	1	113
Health & Human Services Commission, Texas	529	343	447	414	376	4	109	49	12	0	79
Health Services, Texas Department of State	537	3	4	5	2	0	130	13	9	4	92
Housing & Community Affairs, Texas Department of	332	1	3	2	2	1	148.5	2	2	0	113.5
Insurance, Texas Dept. of	454	1795	228	169	1854	0	110	226	134	0	72
Juvenile Justice Department, Texas	644	1	2	3	0	0	46	0	0	0	0
Law Enforcement, Texas Commission on	407	213	217	150	280	0	170.5	157	150	0	209.5
Licensing & Regulation, Texas Department of	452	56	91	92	55	5	97	79	81	4	114

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Lottery Commission, Texas	362	73	64	94	43	0	51	117	109	0	36
Medical Board, Texas	503	72	67	51	88	0	227	58	52	0	216.5
Middle Peco Groundwater Conservation District	959	0	1	0	1	0	0	1	1	0	124
Motor Vehicles, Texas Department of	608	43	95	92	46	0	84	85	93	0	68
Nursing, Texas Board of	507	74	107	100	81	1	78	145	182	1	122.5
Office of Consumer Credit Commissioner	466	2	5	3	4	0	125	2	2	0	101
Optometry Board, Texas	514	0	1	0	1	0	0	1	1	0	52
Parks and Wildlife, Texas Department of	802	0	1	0	1	0	0	0	0	0	0
Pharmacy, Texas State Board of	515	1	4	3	2	0	74	3	5	0	66
Plumbing Examiners, Texas State Board of	456	4	9	9	4	2	60	14	25	2	77
Psychologists, Texas State Board of Examiners of	520	3	6	4	5	0	87.5	1	2	0	202
Public Accountancy, Texas State Board of	457	4	0	2	2	2	818.5	0	3	0	192
Public Safety, Texas Department of	405	30	63	54	39	0	86	60	62	0	74
Public Utility Commission of Texas	473	68	49	53	64	0	186	55	64	0	153.5
Racing Commission, Texas	476	3	0	0	3	0	0	3	0	0	0
Real Estate Commission, Texas	329	13	33	20	26	1	115	27	30	4	112.5
Savings and Mortgage Lending, Texas Department of	450	9	3	4	8	0	193	12	9	0	82
Secretary of State, Texas	307	3	0	3	0	0	82	4	4	0	82
State Securities Board	312	0	1	0	1	0	0	0	2	0	393.5
Teacher Retirement System of Texas	323	2	0	1	1	0	322	0	1	0	346
Texas County and District Retirement System	099	1	0	1	0	0	412	1	0	0	0
Transportation, Texas Department of	601	10	3	8	5	0	351	1	2	0	381
University of North Texas	752	1	0	1	0	0	387	1	0	0	0
University of Texas M.D. Anderson Cancer Center	506	1	0	1	0	0	386	1	0	0	0
University of Texas Medical Branch at Galveston	723	1	0	1	0	0	328	1	0	0	0

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HARP PART-I WORKLOAD AND COST ALLOCATION SUMMARY**

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Agency Name	Agency Number	Number of Cases Pending Start of Reporting Period	Number of Cases Received	Number of Cases Disposed	Cumulative Number of Cases Pending at End of Reporting Period	Number of Admin Fine Cases Disposed	Median Days at SOAH	Projected Cases Received	Projected Case Disposed	Projected Number of Admin Fine Cases Disposed	Projected Median Days at SOAH
University of Texas-Southwestern Medical Center at Dallas	729	1	0	1	0	0	1028	0	0	0	0
Veterinary Medical Examiners, Texas State Board of	578	0	10	2	8	0	52	0	1	0	237
Victoria County Water and Improvement District No. 1	961	1	0	0	1	0	0	0	0	0	0
Workforce Commission, Texas	320	1	1	0	2	0	0	0	0	0	0
<b>TOTAL FOR 54 AGENCIES</b>		<b>3,617</b>	<b>2,889</b>	<b>2,964</b>	<b>3,542</b>	<b>30</b>	<b>78</b>	<b>3,045</b>	<b>3,068</b>	<b>52</b>	<b>83</b>

**STATE OFFICE OF ADMINISTRATIVE HEARINGS  
HARP PART-II — SUMMARY OF SERVICES PROVIDED**

March 1, 2018 through August 31, 2018										September 1, 2018 — February 28, 2019	
Actual Hours and Expenses										Projection	
Agy #	Agency Name	Billed Hours	Direct Salaries	Court Cost	Travel Cost	Total Direct	Total Indirect	Total Admin	Case Total	Total Hours	Case Total
<b>General Revenue Fund (Administrative License Revocation)</b>											
405	Department of Public Safety	12,898.00	\$537,615.15	\$1,375.21	24,195.29	\$563,185.65	\$1,031,425.50	\$339,600.22	\$1,934,211.37	13,729	\$1,920,961.68
<b>ALR Total</b>		12,898.00	\$537,615.15	\$1,375.21	\$24,195.29	\$563,185.65	\$1,031,425.50	\$339,600.22	\$1,934,211.37	13,729	\$1,920,961.68
<b>General Revenue Fund (General Docket)</b>											
307	Secretary of State	25.75	\$1,512.79			\$1,512.79	\$3,119.08	\$709.30	\$5,341.17	18	\$2,984.94
312	State Securities Board	1.50	\$67.13		-	\$67.13	\$114.75	\$36.62	\$218.50	69	\$11,442.27
320	Texas Workforce Commission	8.50	\$402.23	-	-	\$402.23	\$1,123.43	\$285.82	\$1,811.48	0	\$0.00
323	Teacher Retirement System of Texas	11.75	\$657.60	-	-	\$657.60	\$1,700.16	\$378.70	\$2,736.46	13	\$2,155.79
327	Employees Retirement System of Texas	42.00	\$2,369.46	-	-	\$2,369.46	\$7,075.27	\$1,536.38	\$10,981.11	200	\$33,166.00
332	Texas Department of Housing and Community Affairs	156.50	\$8,174.54	-	-	\$8,174.54	\$14,879.34	\$3,983.76	\$27,037.64	14	\$2,321.62
362	Texas Lottery Commission	132.25	\$6,451.93	\$39.04	-	\$6,490.97	\$14,743.37	\$3,889.22	\$25,123.56	165	\$27,361.95
405	Department of Public Safety	563.75	\$27,328.41	\$29.68	-	\$27,358.09	\$51,930.32	\$14,720.90	\$94,009.31	541	\$89,714.03
407	Texas Commission on Law Enforcement	1,799.25	\$83,389.18	-	\$3,263.15	\$86,652.33	\$163,439.00	\$47,943.25	\$298,034.58	1,500	\$248,745.00
452	Texas Department of Licensing and Regulation	619.75	\$31,260.40	-	-	\$31,260.40	\$61,537.28	\$16,599.65	\$109,397.33	700	\$116,081.00
454	Texas Department of Insurance	738.25	\$40,272.05	\$1,350.00	\$780.30	\$42,402.35	\$73,763.20	\$18,871.53	\$135,037.08	450	\$74,623.50
456	Board of Plumbing Examiners	61.25	\$3,243.39	-	-	\$3,243.39	\$5,624.90	\$1,510.03	\$10,378.32	213	\$35,321.79
458	Texas Alcoholic Beverage Commission	666.50	\$31,184.87	-	\$3,063.59	\$34,248.46	\$60,330.71	\$17,617.93	\$112,197.10	700	\$116,081.00

March 1, 2018 through August 31, 2018										September 1, 2018 — February 28, 2019	
Actual Hours and Expenses										Projection	
Agy #	Agency Name	Billed Hours	Direct Salaries	Court Cost	Travel Cost	Total Direct	Total Indirect	Total Admin	Case Total	Total Hours	Case Total
469	Credit Union Department	-	-	-	-	\$-	\$60.28	\$12.95	\$73.23	0	\$0.00
473	Public Utility Commission of Texas	2,618.50	\$140,496.90	-	-	\$140,496.90	\$271,782.55	\$69,401.59	\$481,681.04	2,298	\$381,077.34
476	Texas Racing Commission	1.00	\$51.70	-	-	\$51.70	\$625.42	\$127.44	\$804.56	18	\$2,984.94
481	Texas Board of Professional Geoscientists	0.50	\$24.42	-	-	\$24.42	\$45.69	\$12.80	\$82.91	0	\$0.00
503	Texas Medical Board	1,304.75	\$70,314.36	-	\$277.76	\$70,592.12	\$143,138.60	\$35,881.43	\$249,612.15	1,890	\$313,418.70
504	State Board of Dental Examiners	144.50	\$7,622.38	-	-	\$7,622.38	\$16,253.59	\$4,072.90	\$27,948.87	198	\$32,834.34
507	Texas Board of Nursing	817.75	\$45,240.42	-	-	\$45,240.42	\$85,152.54	\$21,290.44	\$151,683.40	800	\$132,664.00
508	Texas Board of Chiropractic Examiners	9.25	\$518.86	-	-	\$518.86	\$1,296.15	\$309.43	\$2,124.44	75	\$12,437.25
513	Texas Funeral Service Commission	40.75	\$2,247.26	-	-	\$2,247.26	\$4,034.14	\$1,028.99	\$7,310.39	55	\$9,120.65
514	Texas Optometry Board	2.75	\$171.55	-	-	\$171.55	\$293.25	\$67.14	\$531.94		\$0.00
515	Texas State Board of Pharmacy	14.00	\$847.27	-	-	\$847.27	\$6,385.42	\$1,105.38	\$8,338.07	50	\$8,291.50
520	Board of Examiners of Psychologists	53.00	\$3,178.45	-	-	\$3,178.45	\$5,693.14	\$1,343.36	\$10,214.95	69	\$11,442.27
551	Department of Agriculture	103.00	\$5,541.36	-	-	\$5,541.36	\$12,178.37	\$3,027.36	\$20,747.09	310	\$51,407.30
578	State Board of Veterinary Medical Examiners	9.25	\$576.79	-	-	\$576.79	\$985.98	\$225.82	\$1,788.59	79	\$13,100.57
601	Texas Department of Transportation	50.75	\$2,786.79	-	-	\$2,786.79	\$4,890.43	\$1,261.35	\$8,938.57	0	\$0.00
802	Parks and Wildlife Department	2.00	\$119.62	-	-	\$119.62	\$204.48	\$48.83	\$372.93		\$0.00

March 1, 2018 through August 31, 2018										September 1, 2018 — February 28, 2019	
Actual Hours and Expenses										Projection	
Agy #	Agency Name	Billed Hours	Direct Salaries	Court Cost	Travel Cost	Total Direct	Total Indirect	Total Admin	Case Total	Total Hours	Case Total
<b>General Docket Total</b>		9,998.75	\$516,052.11	\$1,418.72	\$7,384.80	\$524,855.63	\$1,012,400.84	\$267,300.30	\$1,804,556.77	10,425	\$1,728,777.75
Inter Agency Contracts Fund											
99	Texas County and District Retirement System	2.75	\$162.90	\$-	\$-	\$162.90	\$297.22	\$70.08	\$530.20	0	\$0.00
302	Attorney General	439.75	\$22,690.43	\$271.86	\$-	\$22,962.29	\$43,547.43	\$11,581.19	\$78,090.91	559	\$92,145.56
304	Comptroller of Public Accounts	3,354.50	\$196,700.23	\$658.00	\$-	\$197,358.23	\$376,149.47	\$88,161.66	\$661,669.36	2,800	\$461,552.00
305	General Land Office	38.75	\$1,737.01	\$-	\$-	\$1,737.01	\$2,980.60	\$948.37	\$5,665.98	0	\$0.00
329	Texas Real Estate Commission	370.25	\$18,110.22	\$-	\$-	\$18,110.22	\$34,339.06	\$9,612.47	\$62,061.75	350	\$57,694.00
450	Department of Savings and Mortgage Lending	91.75	\$4,843.07	\$-	\$-	\$4,843.07	\$8,922.31	\$2,367.10	\$16,132.48	68	\$11,209.12
454	Texas Department of Insurance	87.75	\$5,000.05	\$17.36	\$-	\$5,017.41	\$12,804.55	\$2,849.34	\$20,671.30	185	\$30,495.40
457	Texas State Board of Public Accountancy	229.25	\$13,237.88	\$-	\$-	\$13,237.88	\$24,219.39	\$5,845.21	\$43,302.48	250	\$41,210.00
459	Texas Board of Architectural Examiners	4.00	\$180.89	\$-	\$-	\$180.89	\$357.68	\$105.31	\$643.88	15	\$2,472.60
460	Texas Board of Professional Engineers	15.25	\$779.94	\$-	\$-	\$779.94	\$1,464.99	\$396.44	\$2,641.37	15	\$2,472.60
466	Office of Consumer Credit Commissioner	11.50	\$579.41	\$-	\$-	\$579.41	\$1,519.86	\$363.76	\$2,463.03	50	\$8,242.00
473	Public Utility Commission of Texas	752.75	\$38,280.64	\$-	\$-	\$38,280.64	\$76,157.62	\$20,334.10	\$134,772.36	800	\$131,872.00
506	University of Texas M. D. Anderson Cancer Center	40.50	\$2,390.27	\$-	\$-	\$2,390.27	\$4,337.63	\$1,028.18	\$7,756.08	0	\$0.00
529	Health and Human Services Commission	3,093.00	\$141,395.48	\$560.00	\$6,150.64	\$148,106.12	\$252,049.39	\$77,490.41	\$477,645.92	841	\$138,630.44

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Actual Hours and Expenses										Projection	
Agy #	Agency Name	Billed Hours	Direct Salaries	Court Cost	Travel Cost	Total Direct	Total Indirect	Total Admin	Case Total	Total Hours	Case Total
530	Department of Family and Protective Services	357.50	\$15,411.75	\$-	\$214.22	\$15,625.97	\$48,020.99	\$13,088.52	\$76,735.48	3,000	\$494,520.00
537	Department of State Health Services	57.75	\$2,617.35	\$-	\$-	\$2,617.35	\$6,958.60	\$1,842.00	\$11,417.95	175	\$28,847.00
539	Department of Aging and Disability Services	607.25	\$29,430.14	\$738.00	\$1,124.44	\$31,292.58	\$62,018.49	\$17,125.19	\$110,436.26	976	\$160,883.84
582	Texas Commission on Environmental Quality	574.50	\$30,052.16	\$396.00	\$610.73	\$31,058.89	\$60,091.53	\$15,525.56	\$106,675.98	750	\$123,630.00
608	Texas Department of Motor Vehicles	277.25	\$15,074.63	\$-	\$-	\$15,074.63	\$32,620.29	\$8,004.94	\$55,699.86	523	\$86,211.32
644	Texas Juvenile Justice Department	2.75	\$160.25	\$-	\$-	\$160.25	\$273.94	\$67.14	\$501.33	15	\$2,472.60
701	Texas Education Agency	560.00	\$27,758.41	\$-	\$-	\$27,758.41	\$53,691.27	\$14,735.91	\$96,185.59	560	\$92,310.40
701	Texas Education Agency - IDEA	4,492.55	\$214,725.36	\$4,177.95	\$33,040.77	\$251,944.08	\$408,576.34	\$117,716.66	\$778,237.08	3,300	\$543,972.00
723	University of Texas Medical Branch at Galveston	0.50	\$22.32	\$-	\$-	\$22.32	\$152.64	\$33.40	\$208.36	0	\$0.00
729	University of Texas Southwestern Medical Center	98.00	\$5,618.01	\$-	\$-	\$5,618.01	\$11,579.35	\$2,704.54	\$19,901.90	0	\$0.00
752	University of North Texas	1.75	\$78.33	\$-	\$-	\$78.33	\$204.75	\$57.44	\$340.52	0	\$0.00
940	Appraisal Review Board	13.25	\$786.94	\$-	\$-	\$786.94	\$1,431.64	\$337.01	\$2,555.59	25	\$4,121.00
957	Barton Springs Edwards Aquifer	24.75	\$1,221.74	\$-	\$-	\$1,221.74	\$2,097.75	\$606.00	\$3,925.49	0	\$0.00
958	Lone Star Groundwater Conservation District	-	\$0.00	\$-	\$-	\$-	\$400.08	\$82.43	\$482.51	0	\$0.00
959	Middle Pecos Groundwater Conservation District	0.50	\$22.38	\$-	\$-	\$22.38	\$38.26	\$12.21	\$72.85		\$0.00
960	Brazos Valley Groundwater District	-	\$0.00	\$-	\$-	\$-	\$663.17	\$100.09	\$763.26	0	\$0.00

March 1, 2018 through August 31, 2018										September 1, 2018 — February 28, 2019	
Actual Hours and Expenses										Projection	
Agy #	Agency Name	Billed Hours	Direct Salaries	Court Cost	Travel Cost	Total Direct	Total Indirect	Total Admin	Case Total	Total Hours	Case Total
961	Victoria County Water and Improvement District No. 1	-	\$0.00	\$-	\$-	\$-	\$225.35	\$37.09	\$262.44	0	\$0.00
<b>IAC Fund Total</b>		15,600.05	\$789,068.19	\$6,819.17	\$41,140.80	\$837,028.16	\$1,528,191.64	\$413,229.75	\$2,778,449.55	15,257	\$2,514,963.88
<b>Grand Total</b>		38,496.80	\$1,842,735.45	\$9,613.10	\$72,720.89	\$1,925,069.44	\$3,572,017.98	\$1,020,130.27	\$6,517,217.69	39,411	\$6,164,703.31