

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/17/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:56:31AM

Agency Code: **360**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$4,378,546	\$4,373,401	\$4,622,582
Estimated Revenue:			
DEDUCTIONS:			
Expended/Budgeted/Requested	(3,320,125)	(3,441,793)	(3,490,002)
Transfer - Employee Benefits	(1,119,667)	(1,114,523)	(1,132,580)
Art IX, Sec 19.62(a),08-09 Sal Incr	86,936	179,088	0
Art IX, Sec12.04,GAA 80RS, Stolen Prop	(690)	0	0
HB 4586, 81st RS, Sec 89 Retention	0	32,808	0
HB 1, GAA 80RS, Art VIII, SOAH's Rider 7	(25,000)	25,000	0
Total, Deductions	\$(4,378,546)	\$(4,319,420)	\$(4,622,582)
Ending Fund/Account Balance	\$0	\$53,981	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Duncan

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/17/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:56:36AM

Agency Code: **360**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
6 State Highway Fund			
Beginning Balance (Unencumbered):	\$3,714,629	\$3,743,675	\$3,857,633
Estimated Revenue:			
DEDUCTIONS:			
Expended/Budgeted/Requested	(3,173,961)	(3,268,145)	(3,239,763)
Transfer - Employee Benefits	(565,937)	(597,404)	(617,870)
Art IX, Sec 19.62(a),08-09 Sal Incr	41,913	89,702	0
Art IX, Sec 12.04, GAA 80RS, Stolen Prop	(4,240)	0	0
HB 4586, 81st RS, Sec 89 Retention	0	34,592	0
TxGovtCodeAnnSec 403.074, Cash Transfer	0	(2,420)	0
Total, Deductions	\$(3,702,225)	\$(3,743,675)	\$(3,857,633)
Ending Fund/Account Balance	\$12,404	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Linda Duncan

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/17/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:56:36AM

Agency Code: **360**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	150,334	140,908	149,500
3750 Sale of Furniture & Equipment	0	25	0
3802 Reimbursements-Third Party	59	37	500
Subtotal: Estimated Revenue	<u>150,393</u>	<u>140,970</u>	<u>150,000</u>
Total Available	<u>\$150,393</u>	<u>\$140,970</u>	<u>\$150,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(150,393)	(140,970)	(150,000)
Total, Deductions	<u>\$(150,393)</u>	<u>\$(140,970)</u>	<u>\$(150,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

No significant change in transcript request is anticipated.

CONTACT PERSON:

Linda Duncan

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/17/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:56:36AM

Agency Code: **360**

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
777 Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	2,484,253	2,619,287	3,669,448
Subtotal: Estimated Revenue	<u>2,484,253</u>	<u>2,619,287</u>	<u>3,669,448</u>
Total Available	<u>\$2,484,253</u>	<u>\$2,619,287</u>	<u>\$3,669,448</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,484,253)	(2,619,287)	(2,613,728)
Estimated Revenue Revised Downward	0	0	(1,055,720)
Total, Deductions	<u>\$(2,484,253)</u>	<u>\$(2,619,287)</u>	<u>\$(3,669,448)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Based on information provided to SOAH by the Texas Department of Insurance Division of Workers' Compensation (DWC) in November 2009, SOAH has lowered its FY 2010 interagency contract (IAC) revenue estimate. DWC has revised downward its own estimates of the number of cases that will be referred to SOAH in FY 2010, and SOAH has concluded that the work originally projected to be referred from DWC in this fiscal year is likely not to materialize.

In addition, the FY 2010 IAC revenue estimate does not include any revenue that may be recognized from hearings to be heard under H.B. 3612 (81st Leg.), the pilot program in which certain appeals of appraisal review board determinations in six counties may be referred to SOAH. The program takes effect January 1, 2010. The newness of the program and the uncertainty about the amount of any potential revenue that may result from it do not permit SOAH to base any responsible adjustments to the FY 2010 IAC revenue estimate on it.

The final FY 2010 IAC revenue may vary from the budget amount shown, depending on the actual amount of contract work handled during the fiscal year.

CONTACT PERSON:

Linda Duncan