

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/17/2009**  
 TIME: **9:47:48AM**

Agency code: **360**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$3,258,879	\$3,258,878	\$3,490,002
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$86,936	\$179,088	\$0
Art. IX, Sec 12.04, GAA, 80R, Stolen Property	\$(690)	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$32,808	\$0
<i>LAPSED APPROPRIATIONS</i>			
Committed	\$0	\$(53,981)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 7 - Interagency Contract for Administrative Law Judge Training	\$(25,000)	\$25,000	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$3,320,125</b>	<b>\$3,441,793</b>	<b>\$3,490,002</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$3,320,125</b>	<b>\$3,441,793</b>	<b>\$3,490,002</b>

**OTHER FUNDS**

<b><u>6</u></b> State Highway Fund No. 006			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$3,148,692	\$3,148,691	\$3,239,763
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$41,913	\$89,702	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
Art IX, Sec 12.04, GAA, 80R, Stolen Property	\$ (4,240)	\$ 0	\$ 0
HB 4586, Sec 89, Retention Payments	\$ 0	\$ 34,592	\$ 0
Tx Gov't Code Ann Sec 403.074, Misc Claims - Cash Transfer	\$ 0	\$ (2,420)	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
Lapse committed budget	\$ (12,404)	\$ 0	\$ 0
Tx Gov't Code Ann Sec 403.074, Misc Claims - Budget Reduction	\$ 0	\$ (2,420)	\$ 0
<b>TOTAL, State Highway Fund No. 006</b>	<b>\$3,173,961</b>	<b>\$3,268,145</b>	<b>\$3,239,763</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$ 150,000	\$ 150,000	\$ 150,000
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.03(a) Reimbursement and Payments (2008-09 GAA)	\$ 887	\$ 0	\$ 0
Estimated Revenue not collected	\$ (494)	\$ (9,030)	\$ 0
<b>TOTAL, Appropriated Receipts</b>	<b>\$150,393</b>	<b>\$140,970</b>	<b>\$150,000</b>
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table	\$ 2,343,641	\$ 2,343,641	\$ 3,669,448
<i>RIDER APPROPRIATION</i>			
Rider 5, Expanded Jurisdiction (2008-09 GAA)	\$ 140,612	\$ 275,671	\$ 0
<i>LAPSED APPROPRIATIONS</i>			

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<b>METHOD OF FINANCING</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
Estimated Revenue Revised Downward	\$0	\$0	\$(1,055,720)
<b>TOTAL, Interagency Contracts</b>	<b>\$2,484,253</b>	<b>\$2,619,312</b>	<b>\$2,613,728</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$5,808,607</b>	<b>\$6,028,427</b>	<b>\$6,003,491</b>
<b>GRAND TOTAL</b>	<b>\$9,128,732</b>	<b>\$9,470,220</b>	<b>\$9,493,493</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**REGULAR APPROPRIATIONS**

Regular Appropriations	114.0	114.0	126.0
Vacancy Equivalents (terminations)	(4.6)	(3.5)	0.0
Positions contingent on workload and Estimated Revenue (MOF-IAC)	0.0	0.0	(11.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>109.4</b>	<b>110.5</b>	<b>115.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>