

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

DATE : 12/17/2009  
 TIME : 9:45:42AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>1</b> Provide for a Fair and Efficient Administrative Hearings Process			
<b>1</b> <i>Ensure that All Hearings are Conducted in a Fair and Impartial Manner</i>			
<b>1</b> CONDUCT HEARINGS	\$7,954,137	\$8,020,325	\$8,044,132
<b>2</b> <i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
<b>1</b> CONDUCT ALT DISPUTE RESOLUTION	\$239,768	\$255,355	\$256,284
<b>TOTAL, GOAL 1</b>	<b>\$8,193,905</b>	<b>\$8,275,680</b>	<b>\$8,300,416</b>
<b>2</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> INDIRECT ADMINISTRATION	\$934,827	\$1,194,540	\$1,193,077
<b>TOTAL, GOAL 2</b>	<b>\$934,827</b>	<b>\$1,194,540</b>	<b>\$1,193,077</b>

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<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$3,320,125	\$3,441,793	\$3,490,002
	<b>\$3,320,125</b>	<b>\$3,441,793</b>	<b>\$3,490,002</b>
<b>Other Funds:</b>			
6 State Highway Fund	\$3,173,961	\$3,268,145	\$3,239,763
666 Appropriated Receipts	\$150,393	\$140,970	\$150,000
777 Interagency Contracts	\$2,484,253	\$2,619,312	\$2,613,728
	<b>\$5,808,607</b>	<b>\$6,028,427</b>	<b>\$6,003,491</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,128,732</b>	<b>\$9,470,220</b>	<b>\$9,493,493</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>109.4</b>	<b>110.5</b>	<b>115.0</b>