

**OPERATING BUDGET
FOR FISCAL YEAR 2022**

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



by

THE STATE OFFICE OF ADMINISTRATIVE HEARINGS

November 19, 2021

STATE OFFICE OF ADMINISTRATIVE HEARINGS

OPERATING BUDGET FOR FISCAL YEAR 2022

TABLE OF CONTENTS

I	Certificate.....	A. Page 1
II	Budget Overview	Page 1
	Summary of Budget by Strategy.....	A. Page 1 - 2
	Summary of Budget by Method of Finance.....	B. Page 1 - 4
	Summary of Budget by Object of Expense.....	C. Page 1
	Summary of Objective Outcomes.....	D. Page 1
III	Strategy Level Detail.....	A. Page 1 - 5
	Strategy 1-1-1 Hearings	
	Strategy 1-2-1 Alternative Dispute Resolution (ADR)	
	Strategy 2-1-1 Indirect Administration	
IV	Capital Budget Project Schedule.....	A. Page 1 - 2
	Capital Budget Allocation to Strategies.....	Page 1
	Estimated Revenue Collections Supporting Schedule.....	D. Page 1 - 2



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 and Policy 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Signature

Kristofer S. Monson

Printed Name

Chief Administrative Law Judge

Title

11/19/2021

Date

Board or Commission Chair

N/A

Signature

N/A

Printed Name

N/A

Title

N/A

Date

Chief Financial Officer

Signature

Lance McMillan

Printed Name

Chief Financial Officer

Title

11/19/2021

Date

Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

360 State Office of Administrative Hearings

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Provide for a Fair and Efficient Administrative Hearings Process										
1.1.1. Conduct Hearings	5,488,364	5,793,828					3,760,090	3,651,162	9,248,454	9,444,990
1.2.1. Conduct Alt Dispute Resolution	148,581	149,436					93,216	96,801	241,797	246,237
Total, Goal	5,636,945	5,943,264					3,853,306	3,747,963	9,490,251	9,691,227
Goal: 2. Indirect Administration										
2.1.1. Indirect Administration	1,102,918	1,083,148					644,375	701,637	1,747,293	1,784,785
Total, Goal	1,102,918	1,083,148					644,375	701,637	1,747,293	1,784,785
Total, Agency	6,739,863	7,026,412					4,497,681	4,449,600	11,237,544	11,476,012
Total FTEs									106.9	119.0

2.A. Summary of Budget By Strategy

DATE : 11/19/2021

TIME : 8:12:02AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
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	\$8,779,849	\$9,248,454	\$9,444,990
2 <i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
1 CONDUCT ALT DISPUTE RESOLUTION	\$246,726	\$241,797	\$246,237
TOTAL, GOAL 1	\$9,026,575	\$9,490,251	\$9,691,227
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$1,695,473	\$1,747,293	\$1,784,785
TOTAL, GOAL 2	\$1,695,473	\$1,747,293	\$1,784,785

2.A. Summary of Budget By Strategy

DATE : 11/19/2021

TIME : 8:12:02AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$6,665,035	\$6,739,863	\$7,026,412
	\$6,665,035	\$6,739,863	\$7,026,412
Other Funds:			
666 Appropriated Receipts	\$30,777	\$45,304	\$60,000
777 Interagency Contracts	\$4,026,236	\$4,452,377	\$4,389,600
	\$4,057,013	\$4,497,681	\$4,449,600
TOTAL, METHOD OF FINANCING	\$10,722,048	\$11,237,544	\$11,476,012
FULL TIME EQUIVALENT POSITIONS	107.7	106.9	119.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2021**
 TIME: **8:12:50AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$7,133,065	\$7,133,065	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$6,776,412
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
House Bill 2, Eighty-seventh Legislature, Regular Session, 2021.	\$0	\$250,000	\$0
Comments: Case Management System			
<i>LAPSED APPROPRIATIONS</i>			
Committed Lapse	\$(365,304)	\$(348,003)	\$0
Comments: 5% GR Reduction			
Committed Lapse	\$0	\$(27,925)	\$0
Comments: Data Center Services			
Committed Lapse	\$0	\$(120,000)	\$0
Comments: Case Management System			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article IX, Sec 14.03(i) Capital Budget UB (2020-21 GAA)	\$(75,000)	\$75,000	\$0
Comments: Case Management System			
Article IX, Sec 14.03(i) Capital Budget UB (2020-21 GAA)	\$(27,726)	\$27,726	\$0
Comments: Data Center Services			

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2021**
 TIME: **8:12:50AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
House Bill 2, Eighty-seventh Legislature, Regular Session, 2021.		\$0	\$(250,000)	\$250,000
Comments: Case Management System				
TOTAL,	General Revenue Fund	\$6,665,035	\$6,739,863	\$7,026,412
TOTAL, ALL	GENERAL REVENUE	\$6,665,035	\$6,739,863	\$7,026,412

OTHER FUNDS

<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$80,000	\$80,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$60,000
	<i>LAPSED APPROPRIATIONS</i>			
	Revenue Not Collected	\$(48,498)	\$(34,205)	\$0
	Collected Lapse	\$(725)	\$(491)	\$0
TOTAL,	Appropriated Receipts	\$30,777	\$45,304	\$60,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$4,832,100	\$4,832,100	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,389,600
	<i>RIDER APPROPRIATION</i>			
	Excess Collected Revenue, Article IX Sec. 8.02(a) (2020-21 GAA)	\$45,144	\$346,910	\$0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2021**
 TIME: **8:12:50AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>LAPSED APPROPRIATIONS</i>			
Collected Revenue Lapse	\$(805,864)	\$(379,723)	\$0
Excess Collected Revenue Lapse	\$(45,144)	\$(346,910)	\$0
TOTAL, Interagency Contracts	\$4,026,236	\$4,452,377	\$4,389,600
TOTAL, ALL OTHER FUNDS	\$4,057,013	\$4,497,681	\$4,449,600
GRAND TOTAL	\$10,722,048	\$11,237,544	\$11,476,012

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	123.0	123.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	119.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Vacancy Equivalents	(11.3)	(12.1)	0.0
Comments: Unfilled Vacancies			
Vacancy Equivalents	(4.0)	(4.0)	0.0
Comments: 5% GR Reduction			

TOTAL, ADJUSTED FTES	107.7	106.9	119.0
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2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2021**
TIME: **8:12:50AM**

Agency code: **360**

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

METHOD OF FINANCING

Exp 2020

Exp 2021

Bud 2022

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2021**
 TIME: **8:14:02AM**

Agency code: **360**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$8,748,503	\$8,659,493	\$9,214,564
1002 OTHER PERSONNEL COSTS	\$255,188	\$384,800	\$233,132
2001 PROFESSIONAL FEES AND SERVICES	\$191,073	\$366,276	\$471,680
2003 CONSUMABLE SUPPLIES	\$22,495	\$7,998	\$22,125
2004 UTILITIES	\$162,954	\$185,586	\$190,276
2005 TRAVEL	\$52,989	\$1,721	\$88,000
2006 RENT - BUILDING	\$321,576	\$365,861	\$373,768
2007 RENT - MACHINE AND OTHER	\$48,093	\$44,265	\$45,600
2009 OTHER OPERATING EXPENSE	\$919,177	\$1,221,544	\$836,867
Agency Total	\$10,722,048	\$11,237,544	\$11,476,012

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/19/2021
 Time: 8:14:53AM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
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	87.71 %	87.37 %	92.00 %
KEY 2 % of Proposed Tax Decisions Issued within 60 Days of Record Closing	100.00 %	98.59 %	100.00 %
2 <i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
KEY 1 Percentage of Participants Surveyed Satisfied with Overall ADR Process	93.69 %	91.95 %	94.00 %

3.A. Strategy Level Detail

DATE: 11/19/2021
TIME: 8:15:52AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Hours Billed (General Docket Hearings and ALR Hearings)	67,875.00	76,349.75	74,300.00
KEY 2	Number of Administrative License Revocation Cases Disposed	18,724.00	24,782.00	22,800.00
KEY 3	Number of General Docket Cases Disposed	3,580.00	3,155.00	4,900.00
KEY 4	Percent of Available Administrative Law Judge Time Spent on Case Work	76.22 %	79.97 %	75.00 %
KEY 5	Percent of Case Time Spent on General Docket (Non-ALR) Cases	65.53 %	60.63 %	66.00 %
KEY 6	# of Proposals for Decision Related to Tax Hearings Issued by ALJs	245.00	213.00	377.00
Efficiency Measures:				
KEY 1	Average # of Days from Close of Record to PFD or Final Order Issuance	28.05	30.87	40.00
KEY 2	Median Number of Days to Dispose Case	97.00	114.00	75.00
KEY 3	Avg Days to Issue Proposed Tax Decision Following Record Closing	8.12	10.20	9.00
Explanatory/Input Measures:				
KEY 1	Number of Administrative License Revocation Cases Received	18,155.00	29,639.00	22,800.00
KEY 2	Number of General Docket Cases Received	3,579.00	3,129.00	4,900.00
KEY 3	Number of Agencies Served	53.00	49.00	50.00
KEY 4	Number of Complaints Received Regarding Hearing Process	2.00	3.00	5.00
KEY 5	Percent of PFDs Changed, Vacated or Modified by Governing Boards	3.96 %	1.13 %	5.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,996,149	\$6,969,970	\$7,423,332
1002	OTHER PERSONNEL COSTS	\$216,268	\$284,407	\$175,132
2001	PROFESSIONAL FEES AND SERVICES	\$179,812	\$328,585	\$457,843
2003	CONSUMABLE SUPPLIES	\$20,296	\$6,965	\$20,000
2004	UTILITIES	\$150,523	\$167,853	\$173,011
2005	TRAVEL	\$48,697	\$1,721	\$85,000
2006	RENT - BUILDING	\$321,475	\$365,760	\$373,618

3.A. Strategy Level Detail

DATE: 11/19/2021

TIME: 8:15:52AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
2007	RENT - MACHINE AND OTHER	\$41,825	\$38,586	\$39,600
2009	OTHER OPERATING EXPENSE	\$804,804	\$1,084,607	\$697,454
TOTAL, OBJECT OF EXPENSE		\$8,779,849	\$9,248,454	\$9,444,990
Method of Financing:				
1	General Revenue Fund	\$5,413,536	\$5,488,364	\$5,793,828
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,413,536	\$5,488,364	\$5,793,828
Method of Financing:				
666	Appropriated Receipts	\$30,777	\$45,304	\$60,000
777	Interagency Contracts	\$3,335,536	\$3,714,786	\$3,591,162
SUBTOTAL, MOF (OTHER FUNDS)		\$3,366,313	\$3,760,090	\$3,651,162
TOTAL, METHOD OF FINANCE :		\$8,779,849	\$9,248,454	\$9,444,990
FULL TIME EQUIVALENT POSITIONS:		86.8	87.2	97.0

3.A. Strategy Level Detail

DATE: 11/19/2021
TIME: 8:15:52AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Hours Billed to Alternative Dispute Resolution Cases	2,466.25	3,040.25	2,000.00
2	Number of Cases Resolved through Alternative Dispute Resolution	140.00	209.00	100.00
Efficiency Measures:				
KEY 1	Median Number of Days to Dispose Alternative Dispute Resolution Cases	123.00	84.50	90.00
Explanatory/Input Measures:				
KEY 1	Number of Alternative Dispute Resolution Cases Requested or Referred	166.00	258.00	110.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$240,625	\$225,457	\$240,626
1002	OTHER PERSONNEL COSTS	\$1,900	\$12,958	\$2,000
2005	TRAVEL	\$592	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,609	\$3,382	\$3,611
TOTAL, OBJECT OF EXPENSE		\$246,726	\$241,797	\$246,237
Method of Financing:				
1	General Revenue Fund	\$148,581	\$148,581	\$149,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$148,581	\$148,581	\$149,436
Method of Financing:				
777	Interagency Contracts	\$98,145	\$93,216	\$96,801
SUBTOTAL, MOF (OTHER FUNDS)		\$98,145	\$93,216	\$96,801
TOTAL, METHOD OF FINANCE :		\$246,726	\$241,797	\$246,237
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 11/19/2021

TIME: 8:15:52AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,511,729	\$1,464,066	\$1,550,606
1002	OTHER PERSONNEL COSTS	\$37,020	\$87,435	\$56,000
2001	PROFESSIONAL FEES AND SERVICES	\$11,261	\$37,691	\$13,837
2003	CONSUMABLE SUPPLIES	\$2,199	\$1,033	\$2,125
2004	UTILITIES	\$12,431	\$17,733	\$17,265
2005	TRAVEL	\$3,700	\$0	\$3,000
2006	RENT - BUILDING	\$101	\$101	\$150
2007	RENT - MACHINE AND OTHER	\$6,268	\$5,679	\$6,000
2009	OTHER OPERATING EXPENSE	\$110,764	\$133,555	\$135,802
TOTAL, OBJECT OF EXPENSE		\$1,695,473	\$1,747,293	\$1,784,785
Method of Financing:				
1	General Revenue Fund	\$1,102,918	\$1,102,918	\$1,083,148
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,102,918	\$1,102,918	\$1,083,148
Method of Financing:				
777	Interagency Contracts	\$592,555	\$644,375	\$701,637
SUBTOTAL, MOF (OTHER FUNDS)		\$592,555	\$644,375	\$701,637
TOTAL, METHOD OF FINANCE :		\$1,695,473	\$1,747,293	\$1,784,785
FULL TIME EQUIVALENT POSITIONS:		18.9	17.7	20.0

3.A. Strategy Level Detail

DATE: 11/19/2021

TIME: 8:15:52AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,722,048	\$11,237,544	\$11,476,012
METHODS OF FINANCE :	\$10,722,048	\$11,237,544	\$11,476,012
FULL TIME EQUIVALENT POSITIONS:	107.7	106.9	119.0

Agency code: 360

Agency name: State Office of Administrative Hearings

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5005 Acquisition of Information Resource Technologies

2/2 Case Management System (CMS)

OBJECTS OF EXPENSE

Capital

1002 OTHER PERSONNEL COSTS		\$0	\$30,000	\$0
Capital Subtotal OOE, Project	2	\$0	\$30,000	\$0
Subtotal OOE, Project	2	\$0	\$30,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$30,000	\$0
Capital Subtotal TOF, Project	2	\$0	\$30,000	\$0
Subtotal TOF, Project	2	\$0	\$30,000	\$0
Capital Subtotal, Category	5005	\$0	\$30,000	\$0
Informational Subtotal, Category	5005			
Total, Category	5005	\$0	\$30,000	\$0

7000 Data Center Consolidation

1/1 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$16,073	\$43,600	\$76,117
Capital Subtotal OOE, Project	1	\$16,073	\$43,600	\$76,117
Subtotal OOE, Project	1	\$16,073	\$43,600	\$76,117

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2021
 TIME : 8:16:31AM

Agency code: 360

Agency name: State Office of Administrative Hearings

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 1 General Revenue Fund	\$16,073	\$43,600	\$76,117
Capital Subtotal TOF, Project 1	\$16,073	\$43,600	\$76,117
Subtotal TOF, Project 1	\$16,073	\$43,600	\$76,117
Capital Subtotal, Category 7000	\$16,073	\$43,600	\$76,117
Informational Subtotal, Category 7000			
Total, Category 7000	\$16,073	\$43,600	\$76,117
AGENCY TOTAL -CAPITAL	\$16,073	\$73,600	\$76,117
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$16,073	\$73,600	\$76,117
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$16,073	\$73,600	\$76,117
Total, Method of Financing-Capital	\$16,073	\$73,600	\$76,117
Total, Method of Financing	\$16,073	\$73,600	\$76,117
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$16,073	\$73,600	\$76,117
Total, Type of Financing-Capital	\$16,073	\$73,600	\$76,117
Total, Type of Financing	\$16,073	\$73,600	\$76,117

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2021
 TIME: 8:17:42AM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5005 Acquisition of Information Resource Technologies					
	2/2	Case Management System (CMS)			
Capital	1-1-1	CONDUCT HEARINGS	0	30,000	\$0
		TOTAL, PROJECT	\$0	\$30,000	\$0
7000 Data Center Consolidation					
	1/1	Data Center Services			
Capital	1-1-1	CONDUCT HEARINGS	16,073	43,600	76,117
		TOTAL, PROJECT	\$16,073	\$43,600	\$76,117
		TOTAL CAPITAL, ALL PROJECTS	\$16,073	\$73,600	\$76,117
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$16,073	\$73,600	\$76,117

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2021
TIME: 8:18:38AM

Agency Code: **360**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	31,502	45,795	60,000
Subtotal: Estimated Revenue	<u>31,502</u>	<u>45,795</u>	<u>60,000</u>
Total Available	<u>\$31,502</u>	<u>\$45,795</u>	<u>\$60,000</u>
DEDUCTIONS:			
Expended/Estimated	(31,502)	(45,795)	(60,000)
Total, Deductions	<u>\$(31,502)</u>	<u>\$(45,795)</u>	<u>\$(60,000)</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:

Marc Rodriguez

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2021
 TIME: 8:18:38AM

Agency Code: **360**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	4,926,467	5,179,010	4,389,600
Subtotal: Estimated Revenue	<u>4,926,467</u>	<u>5,179,010</u>	<u>4,389,600</u>
Total Available	<u>\$4,926,467</u>	<u>\$5,179,010</u>	<u>\$4,389,600</u>
DEDUCTIONS:			
Expended/Estimated	(4,926,467)	(5,179,010)	(4,389,600)
Total, Deductions	<u>\$(4,926,467)</u>	<u>\$(5,179,010)</u>	<u>\$(4,389,600)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The agency relies on historical data such as the three-year average as well as responses from agencies provided during the LAR process regarding the amount of work they anticipate referring.

CONTACT PERSON:

Marc Rodriguez
