

**OPERATING BUDGET
FOR FISCAL YEAR 2024**

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



by

THE STATE OFFICE OF ADMINISTRATIVE HEARINGS

Revised

November 29th, 2023

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STATE OFFICE OF ADMINISTRATIVE HEARINGS

OPERATING BUDGET FOR FISCAL YEAR 2024

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C E R T I F I C A T E

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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

A handwritten signature in blue ink, appearing to read "Kristofer Monson".

[Kristofer Monson \(Nov 29, 2023 09:23 CST\)](#)

Signature

Kristofer S. Monson

Printed Name

Chief Administrative Law Judge

Title

11/29/2023

Date

Board or Commission Chair

N/A

Signature

N/A

Printed Name

N/A

Title

N/A

Date

Chief Financial Officer

A handwritten signature in blue ink, appearing to read "Lance McMillan".

[Lance McMillan \(Nov 29, 2023 08:08 CST\)](#)

Signature

Lance McMillan

Printed Name

Chief Financial Officer

Title

11/29/2023

Date

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

360 State Office of Administrative Hearings

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Provide for a Fair and Efficient Administrative Hearings Process										
1.1.1. Conduct Hearings	5,787,514	6,208,072					3,273,807	4,123,728	9,061,321	10,331,800
1.2.1. Conduct Alt Dispute Resolution	151,391	161,168					94,380	96,801	245,771	257,969
Total, Goal	5,938,905	6,369,240					3,368,187	4,220,529	9,307,092	10,589,769
Goal: 2. Indirect Administration										
2.1.1. Indirect Administration	1,094,526	1,152,804					620,753	701,637	1,715,279	1,854,441
Total, Goal	1,094,526	1,152,804					620,753	701,637	1,715,279	1,854,441
Total, Agency	7,033,431	7,522,044					3,988,940	4,922,166	11,022,371	12,444,210
Total FTEs									107.4	119.0

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

TIME : 6:47:26AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
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	\$8,938,212	\$9,061,321	\$10,331,800
2 <i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
1 CONDUCT ALT DISPUTE RESOLUTION	\$243,721	\$245,771	\$257,969
TOTAL, GOAL 1	\$9,181,933	\$9,307,092	\$10,589,769
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$1,650,777	\$1,715,279	\$1,854,441
TOTAL, GOAL 2	\$1,650,777	\$1,715,279	\$1,854,441

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

TIME : 6:47:26AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 360

Agency name: State Office of Administrative Hearings

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$6,826,150	\$7,033,431	\$7,522,044
	\$6,826,150	\$7,033,431	\$7,522,044
Other Funds:			
666 Appropriated Receipts	\$37,390	\$11,025	\$40,000
777 Interagency Contracts	\$3,969,170	\$3,977,915	\$4,882,166
	\$4,006,560	\$3,988,940	\$4,922,166
TOTAL, METHOD OF FINANCING	\$10,832,710	\$11,022,371	\$12,444,210
FULL TIME EQUIVALENT POSITIONS	105.1	107.4	119.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**
TIME: **6:48:37AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$6,776,412	\$6,776,411	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$7,522,044
	<i>TRANSFERS</i>			
	Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023	\$0	\$78,845	\$0
	Comments: 5% Salary Adjustments			
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	House Bill 2, Eighty-seventh Legislature, Regular Session, 2021.	\$250,000	\$0	\$0
	Comments: Case Management System			
	<i>LAPSED APPROPRIATIONS</i>			
	Data Center Services	\$(4,262)	\$(13,625)	\$0
	House Bill 2, Eighty-seventh Legislature, Regular Session, 2021.	\$0	\$(4,200)	\$0
	Comments: Case Management System			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	House Bill 2, Eighty-seventh Legislature, Regular Session, 2021.	\$(196,000)	\$196,000	\$0
	Comments: Case Management System			
TOTAL,	General Revenue Fund	\$6,826,150	\$7,033,431	\$7,522,044

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**
TIME: **6:48:37AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL, ALL GENERAL REVENUE		\$6,826,150	\$7,033,431	\$7,522,044
<u>OTHER FUNDS</u>				
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$60,000	\$60,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$40,000
	<i>LAPSED APPROPRIATIONS</i>			
	Revenue Not Collected	\$(22,149)	\$(48,433)	\$0
	Collected Lapse	\$(461)	\$(542)	\$0
TOTAL,	Appropriated Receipts	\$37,390	\$11,025	\$40,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$4,389,600	\$4,389,600	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,882,166
	<i>RIDER APPROPRIATION</i>			
	Excess Collected Revenue, Article IX Sec. 8.02(a) (2022-23 GAA)	\$155,956	\$21,534	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Collected Revenue Lapse	\$(420,430)	\$(411,685)	\$0
	Excess Collected Revenue Lapse	\$(155,956)	\$(21,534)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**
TIME: **6:48:37AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Interagency Contracts			
		\$3,969,170	\$3,977,915	\$4,882,166
TOTAL, ALL	OTHER FUNDS			
		\$4,006,560	\$3,988,940	\$4,922,166
GRAND TOTAL		\$10,832,710	\$11,022,371	\$12,444,210

FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2022-23 GAA)	119.0	119.0	0.0
	Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	119.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
	Vacancy Equivalents	(13.9)	(11.6)	0.0
	Comments: Unfilled Vacancies			
TOTAL, ADJUSTED FTES		105.1	107.4	119.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
TIME: 6:49:45AM

Agency code: 360

Agency name: State Office of Administrative Hearings

OBJECT OF EXPENSE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	\$8,504,264	\$8,885,027	\$10,330,090
1002	OTHER PERSONNEL COSTS	\$342,490	\$323,111	\$241,400
2001	PROFESSIONAL FEES AND SERVICES	\$677,139	\$497,246	\$407,593
2003	CONSUMABLE SUPPLIES	\$5,625	\$3,918	\$16,500
2004	UTILITIES	\$188,989	\$32,729	\$33,500
2005	TRAVEL	\$1,997	\$16,270	\$58,000
2006	RENT - BUILDING	\$376,221	\$376,503	\$380,100
2007	RENT - MACHINE AND OTHER	\$43,490	\$33,402	\$41,500
2009	OTHER OPERATING EXPENSE	\$677,174	\$854,165	\$935,527
5000	CAPITAL EXPENDITURES	\$15,321	\$0	\$0
Agency Total		\$10,832,710	\$11,022,371	\$12,444,210

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2023
Time: 6:50:33AM

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

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
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	84.61 %	88.07 %	92.00 %
KEY	2 % of Proposed Tax Decisions Issued within 60 Days of Record Closing	98.18 %	98.28 %	100.00 %
	2 <i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
KEY	1 Percentage of Participants Surveyed Satisfied with Overall ADR Process	90.17 %	98.30 %	94.00 %

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 6:51:25AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Hours Billed (General Docket Hearings and ALR Hearings)	74,833.75	78,413.50	75,699.00
KEY 2	Number of Administrative License Revocation Cases Disposed	25,985.00	28,757.00	24,946.00
KEY 3	Number of General Docket Cases Disposed	3,633.00	3,230.00	3,882.00
KEY 4	Percent of Available Administrative Law Judge Time Spent on Case Work	81.00 %	81.35 %	75.00 %
	5 Percent of Case Time Spent on General Docket (Non-ALR) Cases	60.00 %	60.00 %	66.00 %
KEY 6	# of Proposals for Decision Related to Tax Hearings Issued by ALJs	274.00	174.00	377.00
Efficiency Measures:				
KEY 1	Average # of Days from Close of Record to PFD or Final Order Issuance	27.23	30.28	40.00
KEY 2	Median Number of Days to Dispose Case	101.00	112.00	75.00
KEY 3	Avg Days to Issue Proposed Tax Decision Following Record Closing	11.91	11.26	9.00
Explanatory/Input Measures:				
KEY 1	Number of Administrative License Revocation Cases Received	23,064.00	23,467.00	24,946.00
KEY 2	Number of General Docket Cases Received	3,585.00	3,380.00	3,882.00
KEY 3	Number of Agencies Served	46.00	50.00	50.00
	4 Number of Complaints Received Regarding Hearing Process	35.00	3.00	5.00
	5 Percent of PFDs Changed, Vacated or Modified by Governing Boards	1.74 %	2.05 %	5.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,872,620	\$7,208,359	\$8,414,179
1002	OTHER PERSONNEL COSTS	\$289,706	\$241,161	\$185,000
2001	PROFESSIONAL FEES AND SERVICES	\$594,602	\$423,644	\$393,593
2003	CONSUMABLE SUPPLIES	\$4,913	\$3,650	\$15,000
2004	UTILITIES	\$167,057	\$31,557	\$32,000
2005	TRAVEL	\$823	\$14,120	\$55,000
2006	RENT - BUILDING	\$376,122	\$376,431	\$380,000

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 6:51:25AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
2007	RENT - MACHINE AND OTHER	\$37,651	\$29,259	\$40,000
2009	OTHER OPERATING EXPENSE	\$580,938	\$733,140	\$817,028
5000	CAPITAL EXPENDITURES	\$13,780	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,938,212	\$9,061,321	\$10,331,800
Method of Financing:				
1	General Revenue Fund	\$5,590,974	\$5,787,514	\$6,208,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,590,974	\$5,787,514	\$6,208,072
Method of Financing:				
666	Appropriated Receipts	\$37,390	\$11,025	\$40,000
777	Interagency Contracts	\$3,309,848	\$3,262,782	\$4,083,728
SUBTOTAL, MOF (OTHER FUNDS)		\$3,347,238	\$3,273,807	\$4,123,728
TOTAL, METHOD OF FINANCE :		\$8,938,212	\$9,061,321	\$10,331,800
FULL TIME EQUIVALENT POSITIONS:		86.6	88.3	97.0

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 6:51:25AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Hours Billed to Alternative Dispute Resolution Cases	2,516.25	2,337.00	2,500.00
2	Number of Cases Resolved through Alternative Dispute Resolution	131.00	141.00	150.00

Efficiency Measures:

KEY 1	Median Number of Days to Dispose Alternative Dispute Resolution Cases	94.00	82.00	90.00
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Explanatory/Input Measures:

KEY 1	Number of Alternative Dispute Resolution Cases Requested or Referred	212.00	188.00	110.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$237,636	\$236,602	\$251,958
1002	OTHER PERSONNEL COSTS	\$2,520	\$5,620	\$2,400
2005	TRAVEL	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,565	\$3,549	\$3,611
TOTAL, OBJECT OF EXPENSE		\$243,721	\$245,771	\$257,969

Method of Financing:

1	General Revenue Fund	\$149,436	\$151,391	\$161,168
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$149,436	\$151,391	\$161,168
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Method of Financing:

777	Interagency Contracts	\$94,285	\$94,380	\$96,801
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SUBTOTAL, MOF (OTHER FUNDS)		\$94,285	\$94,380	\$96,801
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TOTAL, METHOD OF FINANCE :		\$243,721	\$245,771	\$257,969
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FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0
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3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
TIME: 6:51:25AM

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,394,008	\$1,440,066	\$1,663,953
1002	OTHER PERSONNEL COSTS	\$50,264	\$76,330	\$54,000
2001	PROFESSIONAL FEES AND SERVICES	\$82,537	\$73,602	\$14,000
2003	CONSUMABLE SUPPLIES	\$712	\$268	\$1,500
2004	UTILITIES	\$21,932	\$1,172	\$1,500
2005	TRAVEL	\$1,174	\$2,150	\$3,000
2006	RENT - BUILDING	\$99	\$72	\$100
2007	RENT - MACHINE AND OTHER	\$5,839	\$4,143	\$1,500
2009	OTHER OPERATING EXPENSE	\$92,671	\$117,476	\$114,888
5000	CAPITAL EXPENDITURES	\$1,541	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,650,777	\$1,715,279	\$1,854,441
Method of Financing:				
1	General Revenue Fund	\$1,085,740	\$1,094,526	\$1,152,804
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,085,740	\$1,094,526	\$1,152,804
Method of Financing:				
777	Interagency Contracts	\$565,037	\$620,753	\$701,637
SUBTOTAL, MOF (OTHER FUNDS)		\$565,037	\$620,753	\$701,637
TOTAL, METHOD OF FINANCE :		\$1,650,777	\$1,715,279	\$1,854,441
FULL TIME EQUIVALENT POSITIONS:		16.5	17.1	20.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
TIME: 6:51:25AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,832,710	\$11,022,371	\$12,444,210
METHODS OF FINANCE :	\$10,832,710	\$11,022,371	\$12,444,210
FULL TIME EQUIVALENT POSITIONS:	105.1	107.4	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 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

2/2 Hybrid Hearing Rooms

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$60,750

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$84,273

Capital Subtotal OOE, Project 2

\$0

\$0

\$145,023

Subtotal OOE, Project 2

\$0

\$0

\$145,023

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$145,023

Capital Subtotal TOF, Project 2

\$0

\$0

\$145,023

Subtotal TOF, Project 2

\$0

\$0

\$145,023

Capital Subtotal, Category 5005

\$0

\$0

\$145,023

Informational Subtotal, Category 5005

Total, Category 5005

\$0

\$0

\$145,023

7000 Data Center/Shared Technology Services

1/1 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$76,117

\$76,221

\$45,539

Capital Subtotal OOE, Project 1

\$76,117

\$76,221

\$45,539

Subtotal OOE, Project 1

\$76,117

\$76,221

\$45,539

TYPE OF FINANCING

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

Category Code / Category Name

Project Sequence/Project Id/ Name		EXP 2022	EXP 2023	BUD 2024
OOE / TOF / MOF CODE				
<u>Capital</u>				
CA	1 General Revenue Fund	\$76,117	\$76,221	\$45,539
Capital Subtotal TOF, Project 1		\$76,117	\$76,221	\$45,539
Subtotal TOF, Project 1		\$76,117	\$76,221	\$45,539
Capital Subtotal, Category 7000		\$76,117	\$76,221	\$45,539
Informational Subtotal, Category 7000				
Total, Category 7000		\$76,117	\$76,221	\$45,539
AGENCY TOTAL -CAPITAL		\$76,117	\$76,221	\$190,562
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$76,117	\$76,221	\$190,562
METHOD OF FINANCING:				
<u>Capital</u>				
	1 General Revenue Fund	\$76,117	\$76,221	\$190,562
Total, Method of Financing-Capital		\$76,117	\$76,221	\$190,562
Total, Method of Financing		\$76,117	\$76,221	\$190,562
TYPE OF FINANCING:				
<u>Capital</u>				
CA	CURRENT APPROPRIATIONS	\$76,117	\$76,221	\$190,562
Total, Type of Financing-Capital		\$76,117	\$76,221	\$190,562
Total,Type of Financing		\$76,117	\$76,221	\$190,562

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

Category Code/Name					
Project Sequence/Project Id/Name					
Goal/Obj/Str	Strategy Name		EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
2/2	Hybrid Hearing Rooms				
Capital	1-1-1	CONDUCT HEARINGS	0	0	\$145,023
		TOTAL, PROJECT	\$0	\$0	\$145,023
7000 Data Center/Shared Technology Services					
1/1	Data Center Services				
Capital	1-1-1	CONDUCT HEARINGS	76,117	76,221	45,539
		TOTAL, PROJECT	\$76,117	\$76,221	\$45,539
		TOTAL CAPITAL, ALL PROJECTS	\$76,117	\$76,221	\$190,562
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$76,117	\$76,221	\$190,562

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
TIME: 6:54:13AM

Agency Code: **360**

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

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	37,851	11,567	40,000
Subtotal: Estimated Revenue	37,851	11,567	40,000
Total Available	\$37,851	\$11,567	\$40,000
DEDUCTIONS:			
Expended/Estimated	(37,851)	(11,567)	(40,000)
Total, Deductions	\$(37,851)	\$(11,567)	\$(40,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Reimbursements for transcripts ordered on behalf of parties to cases.

CONTACT PERSON:

Marc Rodriguez

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
TIME: 6:54:13AM

Agency Code: **360**

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

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>777</u>	Interagency Contracts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3765 Supplies/Equipment/Services	4,545,556	4,411,134	4,882,166
	Subtotal: Estimated Revenue	4,545,556	4,411,134	4,882,166
	Total Available	\$4,545,556	\$4,411,134	\$4,882,166
DEDUCTIONS:				
	Expended/Estimated	(4,545,556)	(4,411,134)	(4,882,166)
	Total, Deductions	\$(4,545,556)	\$(4,411,134)	\$(4,882,166)
Ending Fund/Account Balance		\$0	\$0	\$0

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

V. Salary Adjustments Schedule

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	3.1.1	1	\$ (78,845)	\$ (470,804)		\$ (959,236)	
5% Increases	1.1.1	1	\$ 65,511	\$ 394,221		\$ 799,700	
5% Increases	1.2.1	1	\$ 1,955	\$ 11,732		\$ 24,051	
5% Increases	2.1.1	1	\$ 11,378	\$ 64,851		\$ 135,485	