



Operating Budget

Fiscal Year 2026

**Submitted to the Office of the Governor
and the Legislative Budget Board**

by

State Office of Administrative Hearings

January 21, 2026



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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

A handwritten signature of Kristofer S. Monson.

Signature

Kristofer S. Monson

Printed Name

Chief Administrative Law Judge

Title

01/21/2026

Date

Board or Commission Chair

N/A

Signature

N/A

Printed Name

N/A

Title

N/A

Date

Chief Financial Officer

A handwritten signature of Lance McMillan.

Signature

Lance McMillan

Printed Name

Chief Financial Officer

Title

01/21/2026

Date

Operating Budget Fiscal Year 2026

**Submitted to the
Office of the Governor
and the
Legislative Budget Board**

by

State Office of Administrative Hearings

**January 21, 2026
Revised**

State Office of Administrative Hearings

Operating Budget Fiscal Year 2026

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Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

360 State Office of Administrative Hearings

	GENERAL REVENUE FUNDS				OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Provide for a Fair and Efficient Administrative Hearings Process								
1.1.1. Conduct Hearings								
1.1.1.1. Conduct Hearings	6,463,982	7,314,712			3,904,021	3,677,539	10,368,003	10,992,251
1.1.1.2. Conduct Alt Dispute Resolution	168,658	178,670			96,801	108,115	265,459	286,785
Total, Goal	6,632,640	7,493,382			4,000,822	3,785,654	10,633,462	11,279,036
Goal: 2. Indirect Administration								
2.1.1. Indirect Administration								
2.1.1.1. Indirect Administration	1,187,095	1,541,713			701,637	771,961	1,888,732	2,313,674
Total, Goal	1,187,095	1,541,713			701,637	771,961	1,888,732	2,313,674
Total, Agency	7,819,735	9,035,095			4,702,459	4,557,615	12,522,194	13,592,710
Total FTEs							108.3	121.5

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/21/2026
TIME : 11:42:48AM

Agency code: 360

Agency name: State Office of Administrative Hearings

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
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	\$9,781,547	\$10,368,003	\$10,992,251
2 <i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
1 CONDUCT ALT DISPUTE RESOLUTION	\$255,935	\$265,459	\$286,785
TOTAL, GOAL 1	\$10,037,482	\$10,633,462	\$11,279,036
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$1,840,252	\$1,888,732	\$2,313,674
TOTAL, GOAL 2	\$1,840,252	\$1,888,732	\$2,313,674

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/21/2026
TIME : 11:42:48AM

Agency code: 360

Agency name: State Office of Administrative Hearings

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$7,198,244	\$7,819,735	\$9,035,095
	\$7,198,244	\$7,819,735	\$9,035,095
Other Funds:			
666 Appropriated Receipts	\$8,410	\$9,390	\$15,000
777 Interagency Contracts	\$4,671,080	\$4,693,069	\$4,542,615
	\$4,679,490	\$4,702,459	\$4,557,615
TOTAL, METHOD OF FINANCING	\$11,877,734	\$12,522,194	\$13,592,710
FULL TIME EQUIVALENT POSITIONS	108.4	108.3	121.5

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/21/2026**
 TIME: **11:43:13AM**

Agency code: **360**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$7,522,044	\$8,033,647	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$8,196,671

RIDER APPROPRIATION

Art IX, Sec 18.55, Contingency for Senate Bill 1036 (2026-27 GAA)	\$0	\$0	\$162,481
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Comments: Residential Solar Program Enforcement

Art IX, Sec 17.15, Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	\$0	\$0	\$399,254
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Comments: 6% Salary Increase for Attorneys

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Sec 10.66, Cybersecurity, HB 500, 89th Leg, Regular Session	\$0	\$320,645	\$0
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Comments: Information Security Officer

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$(323,800)	\$(257,868)	\$0
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UNEXPENDED BALANCES AUTHORITY

Sec 10.66, Cybersecurity, HB 500, 89th Leg, Regular Session	\$0	\$(276,689)	\$276,689
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Comments: Information Security Officer

TOTAL, General Revenue Fund

\$7,198,244	\$7,819,735	\$9,035,095
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2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/21/2026**
 TIME: **11:43:13AM**

Agency code: **360**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL, ALL	GENERAL REVENUE	\$7,198,244	\$7,819,735	\$9,035,095
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$40,000	\$40,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$15,000
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	<u>\$(31,590)</u>	<u>\$(30,610)</u>	<u>\$0</u>
TOTAL,	Appropriated Receipts	\$8,410	\$9,390	\$15,000
777	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$4,882,166	\$4,882,166	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,542,615
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	<u>\$(211,086)</u>	<u>\$(189,097)</u>	<u>\$0</u>
TOTAL,	Interagency Contracts	\$4,671,080	\$4,693,069	\$4,542,615
TOTAL, ALL	OTHER FUNDS	\$4,679,490	\$4,702,459	\$4,557,615

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/21/2026**
 TIME: **11:43:13AM**

Agency code: **360**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
GRAND TOTAL	\$11,877,734	\$12,522,194	\$13,592,710

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	119.0	119.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	120.0

RIDER APPROPRIATION

Art IX, Sec 18.55, Contingency for Senate Bill 1036 (2026-27 GAA)	0.0	0.0	1.5
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Comments: Residential Solar Program Enforcement

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(10.6)	(10.7)	0.0
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TOTAL, ADJUSTED FTEs

108.4 **108.3** **121.5**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/21/2026**
TIME: **11:43:46AM**

Agency code: **360**

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

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$9,440,240	\$9,970,715	\$11,304,678
1002	OTHER PERSONNEL COSTS	\$370,454	\$429,068	\$247,000
2001	PROFESSIONAL FEES AND SERVICES	\$500,014	\$415,975	\$352,829
2003	CONSUMABLE SUPPLIES	\$4,808	\$8,931	\$10,750
2004	UTILITIES	\$27,324	\$9,390	\$13,911
2005	TRAVEL	\$23,760	\$25,628	\$44,500
2006	RENT - BUILDING	\$382,346	\$368,085	\$375,100
2007	RENT - MACHINE AND OTHER	\$33,849	\$10,891	\$14,040
2009	OTHER OPERATING EXPENSE	\$1,067,642	\$1,270,444	\$1,229,902
5000	CAPITAL EXPENDITURES	\$27,297	\$13,067	\$0
Agency Total		\$11,877,734	\$12,522,194	\$13,592,710

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : **1/21/2026**
Time: **11:44:06AM**

Agency code: **360**

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

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
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	83.45 %	87.48 %	92.00 %
KEY	2 % of Proposed Tax Decisions Issued within 60 Days of Record Closing	100.00 %	98.90 %	100.00 %
2	<i>Provide an Opportunity for Alternative Dispute Resolution Proceedings</i>			
KEY	1 Percentage of Participants Surveyed Satisfied with Overall ADR Process	98.41 %	99.11 %	94.00 %

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/21/2026
 TIME: 11:44:40AM

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

Service Categories:

STRATEGY: 1 Conduct Hearings and Prepare Proposals for Decisions and Final Orders

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1 Number of Hours Billed (General Docket Hearings and ALR Hearings)	78,599.75	76,491.00	76,943.00
KEY 2 Number of Administrative License Revocation Cases Disposed	22,542.00	21,987.00	25,390.00
KEY 3 Number of General Docket Cases Disposed	3,603.00	3,916.00	3,239.00
KEY 4 Percent of Available Administrative Law Judge Time Spent on Case Work	82.29 %	82.14 %	80.00 %
5 Percent of Case Time Spent on General Docket (Non-ALR) Cases	70.00 %	71.00 %	65.00 %
KEY 6 # of Proposals for Decision Related to Tax Hearings Issued by ALJs	199.00	274.00	250.00

Efficiency Measures:

KEY 1 Average # of Days from Close of Record to PFD or Final Order Issuance	28.06	31.01	35.00
KEY 2 Median Number of Days to Dispose Case	103.00	97.00	75.00
KEY 3 Avg Days to Issue Proposed Tax Decision Following Record Closing	8.27	11.40	9.00

Explanatory/Input Measures:

KEY 1 Number of Administrative License Revocation Cases Received	21,572.00	22,530.00	25,390.00
KEY 2 Number of General Docket Cases Received	3,680.00	4,525.00	3,239.00
KEY 3 Number of Agencies Served	56.00	50.00	50.00
4 Number of Complaints Received Regarding Hearing Process	3.00	4.00	5.00
5 Percent of PFDs Changed, Vacated or Modified by Governing Boards	3.46 %	4.04 %	5.00 %

Objects of Expense:

1001 SALARIES AND WAGES	\$7,716,181	\$8,135,308	\$8,999,726
1002 OTHER PERSONNEL COSTS	\$285,795	\$360,168	\$185,000
2001 PROFESSIONAL FEES AND SERVICES	\$406,605	\$309,632	\$320,829
2003 CONSUMABLE SUPPLIES	\$4,214	\$7,919	\$10,000
2004 UTILITIES	\$25,269	\$8,161	\$12,500
2005 TRAVEL	\$18,223	\$18,360	\$40,000
2006 RENT - BUILDING	\$382,274	\$368,013	\$375,000

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/21/2026
 TIME: 11:44:40AM

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

Service Categories:

STRATEGY: 1 Conduct Hearings and Prepare Proposals for Decisions and Final Orders

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
2007	RENT - MACHINE AND OTHER	\$28,772	\$9,257	\$12,000
2009	OTHER OPERATING EXPENSE	\$886,917	\$1,138,118	\$1,037,196
5000	CAPITAL EXPENDITURES	\$27,297	\$13,067	\$0
TOTAL, OBJECT OF EXPENSE		\$9,781,547	\$10,368,003	\$10,992,251
Method of Financing:				
1	General Revenue Fund	\$5,900,495	\$6,463,982	\$7,314,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,900,495	\$6,463,982	\$7,314,712
Method of Financing:				
666	Appropriated Receipts	\$8,410	\$9,390	\$15,000
777	Interagency Contracts	\$3,872,642	\$3,894,631	\$3,662,539
SUBTOTAL, MOF (OTHER FUNDS)		\$3,881,052	\$3,904,021	\$3,677,539
TOTAL, METHOD OF FINANCE :		\$9,781,547	\$10,368,003	\$10,992,251
FULL TIME EQUIVALENT POSITIONS:		89.5	89.0	98.5

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/21/2026
 TIME: 11:44:40AM

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

Service Categories:

STRATEGY: 1 Conduct Alternative Dispute Resolution Proceedings

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Hours Billed to Alternative Dispute Resolution Cases	1,869.00	3,327.50	2,250.00
2	Number of Cases Resolved through Alternative Dispute Resolution	99.00	151.00	150.00
Efficiency Measures:				
KEY 1	Median Number of Days to Dispose Alternative Dispute Resolution Cases	86.50	99.00	90.00
Explanatory/Input Measures:				
KEY 1	Number of Alternative Dispute Resolution Cases Requested or Referred	596.00	269.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$246,379	\$258,147	\$274,952
1002	OTHER PERSONNEL COSTS	\$5,860	\$3,440	\$5,000
2009	OTHER OPERATING EXPENSE	\$3,696	\$3,872	\$6,833
TOTAL, OBJECT OF EXPENSE		\$255,935	\$265,459	\$286,785
Method of Financing:				
1	General Revenue Fund	\$159,134	\$168,658	\$178,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,134	\$168,658	\$178,670
Method of Financing:				
777	Interagency Contracts	\$96,801	\$96,801	\$108,115
SUBTOTAL, MOF (OTHER FUNDS)		\$96,801	\$96,801	\$108,115
TOTAL, METHOD OF FINANCE :		\$255,935	\$265,459	\$286,785
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/21/2026
 TIME: 11:44:40AM

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,477,680	\$1,577,260	\$2,030,000
1002	OTHER PERSONNEL COSTS	\$78,799	\$65,460	\$57,000
2001	PROFESSIONAL FEES AND SERVICES	\$93,409	\$106,343	\$32,000
2003	CONSUMABLE SUPPLIES	\$594	\$1,012	\$750
2004	UTILITIES	\$2,055	\$1,229	\$1,411
2005	TRAVEL	\$5,537	\$7,268	\$4,500
2006	RENT - BUILDING	\$72	\$72	\$100
2007	RENT - MACHINE AND OTHER	\$5,077	\$1,634	\$2,040
2009	OTHER OPERATING EXPENSE	\$177,029	\$128,454	\$185,873
TOTAL, OBJECT OF EXPENSE		\$1,840,252	\$1,888,732	\$2,313,674
Method of Financing:				
1	General Revenue Fund	\$1,138,615	\$1,187,095	\$1,541,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,138,615	\$1,187,095	\$1,541,713
Method of Financing:				
777	Interagency Contracts	\$701,637	\$701,637	\$771,961
SUBTOTAL, MOF (OTHER FUNDS)		\$701,637	\$701,637	\$771,961
TOTAL, METHOD OF FINANCE :		\$1,840,252	\$1,888,732	\$2,313,674
FULL TIME EQUIVALENT POSITIONS:		16.9	17.3	21.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/21/2026
TIME: 11:44:40AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,877,734	\$12,522,194	\$13,592,710
METHODS OF FINANCE :	\$11,877,734	\$12,522,194	\$13,592,710
FULL TIME EQUIVALENT POSITIONS:	108.4	108.3	121.5

Agency code: **360**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

5005 Acquisition of Information Resource Technologies

2/2 Hybrid Hearing Rooms

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$31,839	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$2,544	\$0
2009 OTHER OPERATING EXPENSE		\$117,726	\$120,745	\$0
5000 CAPITAL EXPENDITURES		\$27,297	\$13,067	\$0
Capital Subtotal OOE, Project	2	\$145,023	\$168,195	\$0
Subtotal OOE, Project	2	\$145,023	\$168,195	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$145,023	\$168,195	\$0
Capital Subtotal TOF, Project	2	\$145,023	\$168,195	\$0
Subtotal TOF, Project	2	\$145,023	\$168,195	\$0
Capital Subtotal, Category	5005	\$145,023	\$168,195	\$0
Informational Subtotal, Category	5005			
Total, Category	5005	\$145,023	\$168,195	\$0

7000 Data Center/Shared Technology Services

1/1 Data Center Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$45,539	\$45,385	\$86,314
Capital Subtotal OOE, Project	1	\$45,539	\$45,385	\$86,314
Subtotal OOE, Project	1	\$45,539	\$45,385	\$86,314

Agency code: **360**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$45,539

\$45,385

\$86,314

Capital Subtotal TOF, Project 1

\$45,539

\$45,385

\$86,314

Subtotal TOF, Project 1

\$45,539

\$45,385

\$86,314

Capital Subtotal, Category 7000

\$45,539

\$45,385

\$86,314

Informational Subtotal, Category 7000

Total, Category 7000

\$45,539

\$45,385

\$86,314

AGENCY TOTAL -CAPITAL

\$190,562

\$213,580

\$86,314

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$190,562

\$213,580

\$86,314

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$190,562

\$213,580

\$86,314

Total, Method of Financing-Capital

\$190,562

\$213,580

\$86,314

Total, Method of Financing

\$190,562

\$213,580

\$86,314

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$190,562

\$213,580

\$86,314

Total, Type of Financing-Capital

\$190,562

\$213,580

\$86,314

Total,Type of Financing

\$190,562

\$213,580

\$86,314

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/21/2026
 TIME: 11:45:31AM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies				
2/2	<i>Hybrid Hearing Rooms</i>			
Capital	1-1-1 CONDUCT HEARINGS	145,023	168,195	\$0
	TOTAL, PROJECT	\$145,023	\$168,195	\$0
7000 Data Center/Shared Technology Services				
1/1	<i>Data Center Services</i>			
Capital	1-1-1 CONDUCT HEARINGS	45,539	45,385	86,314
	TOTAL, PROJECT	\$45,539	\$45,385	\$86,314
	TOTAL CAPITAL, ALL PROJECTS	\$190,562	\$213,580	\$86,314
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$190,562	\$213,580	\$86,314

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/21/2026
 TIME: 11:45:59AM

Agency Code:	360	Agency name:	State Office of Administrative Hearings		
FUND/ACCOUNT			Exp 2024	Est 2025	Est 2026
666	Appropriated Receipts				
Beginning Balance (Unencumbered):			\$8,410	\$9,390	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records			0	0	15,000
Subtotal: Estimated Revenue			0	0	15,000
Total Available			\$8,410	\$9,390	\$15,000
DEDUCTIONS:					
Expended/Estimated			(8,410)	(9,390)	(15,000)
Total, Deductions			\$(8,410)	\$(9,390)	\$(15,000)
Ending Fund/Account Balance			\$0	\$0	\$0

REVENUE ASSUMPTIONS:

This number is based on the estimated transcripts the agency is requested to produce related to hearings. The cost of the transcript is collected from the requestor.

CONTACT PERSON:

Lance McMillan

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/21/2026
 TIME: 11:45:59AM

Agency Code:	360	Agency name:	State Office of Administrative Hearings	Exp 2024	Est 2025	Est 2026
FUND/ACCOUNT						
777	Interagency Contracts					
	Beginning Balance (Unencumbered):			\$0	\$0	\$0
	Estimated Revenue:					
	3765 Supplies/Equipment/Services			4,671,080	4,693,069	4,542,615
	Subtotal: Estimated Revenue			4,671,080	4,693,069	4,542,615
	Total Available			\$4,671,080	\$4,693,069	\$4,542,615
DEDUCTIONS:						
	Expended/Estimated			(4,671,080)	(4,693,069)	(4,542,615)
	Total, Deductions			\$(4,671,080)	\$(4,693,069)	\$(4,542,615)
	Ending Fund/Account Balance			\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The agency relies on a historical three-year average plus any information provided by referring agencies that may impact case referrals.

CONTACT PERSON:

Lance McMillan