

# Operating Budget

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## For Fiscal Year 2008

*Submitted to the Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board, by the*



Texas Department of Insurance

*Mike Geeslin*

Mike Geeslin, Commissioner of Insurance  
December 3, 2007



# Operating Budget

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**Texas Department of Insurance  
Operating Budget for Fiscal Year 2008**

**TABLE OF CONTENTS**

---

<b>CERTIFICATE OF DUAL SUBMISSION.....</b>	<b>I.A.</b>
<b>SUMMARY OF BUDGET BY STRATEGY.....</b>	<b>II.A.</b>
<b>SUMMARY OF BUDGET BY MOF.....</b>	<b>II.B.</b>
<b>SUMMARY OF BUDGET BY OOE.....</b>	<b>II.C.</b>
<b>SUMMARY OF OBJECTIVE OUTCOMES.....</b>	<b>II.D.</b>
<b>STRATEGY LEVEL DETAIL.....</b>	<b>III.A.</b>
<b>CAPITAL BUDGET PROJECT BY SCHEDULE.....</b>	<b>IV.A.</b>
<b>FEDERAL FUNDS SUPPORTING SCHEDULE.....</b>	<b>IV.B.</b>
<b>ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE.....</b>	<b>IV.D.</b>

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## CERTIFICATE

**Agency Name:** TEXAS DEPARTMENT OF INSURANCE

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2006-07 GAA).

**Chief Executive Office or Presiding Judge**

**Chief Financial Officer**

*Mike Geeslin*

Signature

*Jacqueline Canady*

Signature

Mike Geeslin

Printed Name

Jacqueline Canady

Printed Name

Commissioner of Insurance

Title

Chief Financial Officer

Title

December 3, 2007

Date

December 3, 2007

Date

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
5 To Promote Safe and Healthy Workplaces			
1 <i>Promote Safe/Healthy Workplaces through Incentives and Education</i>			
1 HEALTH AND SAFETY SERVICES	\$3,962,014	\$3,669,223	\$4,314,339
2 <i>Encourage Safe and Timely Return to Work</i>			
1 RETURN-TO-WORK EDUCATION	\$286,439	\$241,001	\$340,395
<b>TOTAL, GOAL 5</b>	<b>\$4,248,453</b>	<b>\$3,910,224</b>	<b>\$4,654,734</b>
6 Ensure the Appropriate Delivery of Workers' Compensation Benefits			
1 <i>Ensure the Appropriate Payment of Health Care</i>			
1 MEDICAL COST CONTAINMENT	\$1,649,871	\$1,780,962	\$3,242,340
2 <i>Promote Compliance &amp; Address Noncompliance w/ Workers' Comp Rules/Laws</i>			
1 MONITORING AND ENFORCEMENT	\$2,175,666	\$1,911,531	\$2,486,358
3 <i>Inform System Participants and Provide Service through Technology</i>			
1 DEVELOP AND IMPLEMENT PROCESSES	\$6,166,574	\$6,189,694	\$6,801,877
4 <i>Certify &amp; Regulate Private Employers that Qualify to Self-insure</i>			
1 CERTIFY SELF-INSURANCE	\$612,405	\$593,443	\$670,905
5 <i>Minimize and Resolve Disputes</i>			
1 DISPUTE RESOLUTION	\$15,170,224	\$14,830,357	\$15,650,266
6 <i>Manage the Subsequent Injury Fund</i>			
1 SUBSEQUENT INJURY FUND ADMIN	\$2,691,132	\$2,611,317	\$3,738,662
<b>TOTAL, GOAL 6</b>	<b>\$28,465,872</b>	<b>\$27,917,304</b>	<b>\$32,590,408</b>
7 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$6,761,534	\$7,416,779	\$7,959,566
2 INFORMATION RESOURCES	\$11,446,896	\$12,497,239	\$10,373,268
3 OTHER SUPPORT SERVICES	\$2,502,905	\$3,193,850	\$3,595,080
<b>TOTAL, GOAL 7</b>	<b>\$20,711,335</b>	<b>\$23,107,868</b>	<b>\$21,927,914</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454      Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
8 Contingency Appropriations			
1 Contingency Appropriations			
1 CONTINGENCY LONG TERM CARE	\$0	\$0	\$150,000
2 CONTINGENCY CROSS BORDER	\$0	\$0	\$150,000
<b>TOTAL, GOAL 8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
9 Three-Share Premium Assistance Programs			
1 Three-Share Premium Assistance Programs			
1 THREE-SHARE ASSISTANCE PROGRAMS	\$0	\$0	\$300,000
<b>TOTAL, GOAL 9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2006	EXP 2007	BUD 2008
<b>General Revenue Funds:</b>			
1 GENERAL REVENUE FUND	\$5,790	\$3,435	\$230,926
888 EARNED FEDERAL FUNDS	\$224,406	\$201,011	\$0
8042 INSURANCE MAINT TAX FEES	\$31,486,683	\$31,831,489	\$36,277,953
	<b>\$31,716,879</b>	<b>\$32,035,935</b>	<b>\$36,508,879</b>
<b>General Revenue Dedicated Funds:</b>			
36 DEPT INS OPERATING ACCT	\$54,135,023	\$56,153,244	\$57,945,221
5101 SUBSEQUENT INJURY FUND	\$2,626,769	\$2,549,229	\$3,670,140
	<b>\$56,761,792</b>	<b>\$58,702,473</b>	<b>\$61,615,361</b>
<b>Federal Funds:</b>			
555 FEDERAL FUNDS	\$2,130,375	\$2,054,450	\$2,254,623
	<b>\$2,130,375</b>	<b>\$2,054,450</b>	<b>\$2,254,623</b>
<b>Other Funds:</b>			
666 APPROPRIATED RECEIPTS	\$1,457,194	\$802,407	\$2,767,814
777 INTERAGENCY CONTRACTS	\$87,600	\$73,000	\$57,600
	<b>\$1,544,794</b>	<b>\$875,407</b>	<b>\$2,825,414</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$92,153,840</b>	<b>\$93,668,265</b>	<b>\$103,204,277</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,639.6</b>	<b>1,553.5</b>	<b>1,693.5</b>

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

METHOD OF FINANCING Exp 2006 Exp 2007 Bud 2008

GENERAL REVENUE

1	General Revenue Fund			
	<i>RIDER APPROPRIATION</i>			
	Article IX, Sec 13.12, Texas Online Occupational Licenses (06-07 GAA)	\$6,520	\$3,435	\$0
	Regular Appropriations	\$0	\$0	\$6,520
	Regular Appropriations - DWC GR in lieu of EFF, Art IX, Sec 6.26	\$0	\$0	\$224,406
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(730)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$5,790</b>	<b>\$3,435</b>	<b>\$230,926</b>

888	Earned Federal Funds			
	<i>TRANSFERS</i>			
	Regular Appropriations	\$224,406	\$224,406	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Earned Federal Funds	\$0	\$(23,395)	\$0
<b>TOTAL,</b>	<b>Earned Federal Funds</b>	<b>\$224,406</b>	<b>\$201,011</b>	<b>\$0</b>

8042	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$32,221,549	\$32,201,706	\$34,360,237
	<i>TRANSFERS</i>			
	Art IX, Sec 13.17 (a), Salary Increase (2006-07 GAA)	\$1,088,841	\$1,774,081	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
Art IX, Sec 5.09, Reductions for Commercial Air Travel(2006-07 GAA)	\$(47,861)	\$0	\$0
Art IX, Sec 19.44, Cont Appn SB 1731, Health Care	\$0	\$0	\$1,456,731
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$531,761
Art IX, Sec 19.10, Cont Appn HB 716, Mortgage Fraud	\$0	\$0	\$168,162
HB 15, Sec 30 (n) (5), Hardware	\$0	\$0	\$217,369
HB 15, Sec 30 (h) (1-2), Data Ctr Consolidation	\$0	\$0	\$(456,307)
<b>LAPSED APPROPRIATIONS</b>			
Regular Appropriations	\$(1,775,846)	\$(2,144,298)	\$0
<b>TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees</b>	<b>\$31,486,683</b>	<b>\$31,831,489</b>	<b>\$36,277,953</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$31,716,879</b>	<b>\$32,035,935</b>	<b>\$36,508,879</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>36</b> GR Dedicated - Texas Department of Insurance Operating Fund Account No 036			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations TDI Hobby Three Share	\$0	\$0	\$300,000
Regular Appropriations TDI Metro	\$0	\$0	\$39,668,503
Regular Appropriations TDI Hobby	\$16,327,069	\$16,317,008	\$17,016,011
Regular Appropriations TDI Hobby Cross Border	\$0	\$0	\$150,000
Regular Appropriations TDI Hobby Long Term Care	\$0	\$0	\$150,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.12, Texas Online Occupational Licenses (2006-07 GAA)	\$64,005	\$23,321	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<i>TRANSFERS</i>			
Art IX, Sec 13.17 (a), Sal Incr (2006-07 GAA) TDI Hobby	\$551,721	\$898,935	\$0
Art IX, Sec 14.02 (a), Transfer to OIEC (2006-07 GAA)	\$(3,090,313)	\$(3,096,687)	\$0
Art IX, Sec 5.09, Comm Air Travel(2006-07 GAA) TDI Hobby	\$(24,563)	\$0	\$0
Regular Appropriations - Transferred from DWC	\$47,770,050	\$45,855,480	\$0
Art IX, Sec 19.94, Cont Appn HB 2935 Cigarettes	\$0	\$0	\$98,390
HB 15, Sec 30 (n) (5), Hardware	\$0	\$0	\$274,631
HB 15, Sec 30 (h) (1-2), Data Ctr Consolidation	\$0	\$0	\$(576,510)
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$864,196
Art IX, Sec 13.17 (a), Sal Incr (2006-07 GAA) TDI Metro	\$1,075,528	\$1,729,902	\$0
Art IX, Sec 5.09, Comm Air Travel(2006-07 GAA) TDI Metro	\$(46,748)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Governor's Veto Proclamation deleted DWC Cen Adm 06-07/Support 07	\$(3,786,690)	\$(5,058,538)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations TDI Metro	\$(633,133)	\$(3,193,740)	\$0
Regular Appropriations TDI Hobby	\$(603,666)	\$(790,674)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 6, Appropriation of Unexpended Balances (2006-07 GAA)	\$(1,975,764)	\$1,975,764	\$0
Rider 7, Business Process Improvement UB (2006-07 GAA)	\$(1,492,473)	\$1,492,473	\$0
<b>TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No 036</b>	<b>\$54,135,023</b>	<b>\$56,153,244</b>	<b>\$57,945,221</b>

5101 GR Dedicated - Subsequent Injury Account No. 5101

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454      Agency name: Department of Insurance

**METHOD OF FINANCING**      **Exp 2006**      **Exp 2007**      **Bud 2008**

*REGULAR APPROPRIATIONS*

Rider 8, Subsequent Injury Fund (06-07 GAA)      \$3,670,140      \$3,670,140      \$3,670,140

*LAPSED APPROPRIATIONS*

Regular Appropriations      \$(1,043,371)      \$(1,120,911)      \$0

**TOTAL, GR Dedicated - Subsequent Injury Account No. 5101**      **\$2,626,769**      **\$2,549,229**      **\$3,670,140**

**TOTAL, ALL GENERAL REVENUE FUND - DEDICATED**      **\$56,761,792**      **\$58,702,473**      **\$61,615,361**

**FEDERAL FUNDS**

**555** Federal Funds

*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds Appropriations (2006-07 GAA)      \$102,549      \$148,660      \$0

*TRANSFERS*

Regular Appropriations      \$2,254,623      \$2,254,621      \$2,254,623

*LAPSED APPROPRIATIONS*

Lapse Appropriations      \$(226,797)      \$(348,831)      \$0

**TOTAL, Federal Funds**      **\$2,130,375**      **\$2,054,450**      **\$2,254,623**

**TOTAL, ALL FEDERAL FUNDS**      **\$2,130,375**      **\$2,054,450**      **\$2,254,623**

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
Regular Appropriations	\$218,431	\$218,431	\$218,431
<i>TRANSFERS</i>			
Art IX, Sec 14.02 (e), Return to Work Pilot Program (2006-07 GAA)	\$100,000	\$100,000	\$0
Rider 13, Administrative Penalties (2008-09 GAA)	\$0	\$0	\$100,000
Regular Appropriations	\$1,164,106	\$1,171,270	\$1,171,269
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.03, Reimbursements and Payments(2006-07 GAA)	\$0	\$871	\$0
Regular Appropriations	\$(182,885)	\$(766,707)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 8.01, Acceptance of Gift of Money (2006-07 GAA)	\$1,514,198	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gift of Money (2006-07 GAA)	\$(1,356,656)	\$1,356,656	\$0
Art IX, Sec 8.01, Acceptance of Gift of Money (2006-07 GAA)	\$0	\$(1,278,114)	\$1,278,114
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,457,194</b>	<b>\$802,407</b>	<b>\$2,767,814</b>
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$57,600	\$57,600	\$57,600
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.08 (d), Appropriation Transfers	\$30,000	\$15,400	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$87,600</b>	<b>\$73,000</b>	<b>\$57,600</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$1,544,794</b>	<b>\$875,407</b>	<b>\$2,825,414</b>

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

METHOD OF FINANCING Exp 2006 Exp 2007 Bud 2008

GRAND TOTAL \$92,153,840 \$93,668,265 \$103,204,277

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations TDI Hobby Cross  
 Border, Art VIII, Sec 17, 08-09  
 Regular Appropriations TDI Metro  
 Regular Appropriations TDI Hobby Long  
 Term Care Art VIII 19 08-09  
 Regular Appropriations TDI Hobby  
 Regular Appropriations TDI Hobby  
 Three Share Art VIII, Sec 18 08-09

TRANSFERS

Art IX, Sec 14.02 (a) Transfer to OIEC  
 06-07 GAA TDI Metro  
 Art IX, Sec 6.14 (a) (2) Limit of State  
 Levels 06-07 GAA TDI Hobby  
 Regular Appropriations from TDI Metro  
 Art. IX, Sec 6.14 (a) (2) Limit of State  
 Levels 06-07 GAA TDI Metro  
 Data Ctr Consolidation, HB 15, Sec 30  
 (h) (1-2) TDI Hobby  
 Data Ctr Consolidation, HB 15, Sec 30  
 (h) (1-2) TDI Metro

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap  
 TDI Hobby  
 Unauthorized Number Over (Below) Cap  
 TDI Metro

TOTAL, ADJUSTED FTES

1,639.6 1,553.5 1,693.5

DATE: 11/30/2007  
TIME: 10:32:11AM

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454

Agency name: Department of Insurance

**METHOD OF FINANCING**

Exp 2006      Exp 2007      Bud 2008

**NUMBER OF 100% FEDERALLY FUNDED FTES**

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**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454	Agency name: Department of Insurance	EXP 2006	EXP 2007	BUD 2008
OBJECT OF EXPENSE				
1001 SALARIES AND WAGES		\$67,966,286	\$67,606,807	\$74,371,447
1002 OTHER PERSONNEL COSTS		\$3,053,339	\$3,385,678	\$2,495,786
2001 PROFESSIONAL FEES AND SERVICES		\$4,542,444	\$6,043,809	\$6,731,897
2002 FUELS AND LUBRICANTS		\$124,229	\$113,353	\$109,550
2003 CONSUMABLE SUPPLIES		\$538,115	\$612,216	\$703,558
2004 UTILITIES		\$867,668	\$937,196	\$927,267
2005 TRAVEL		\$2,034,992	\$1,712,619	\$2,276,573
2006 RENT - BUILDING		\$3,053,678	\$3,081,485	\$3,044,895
2007 RENT - MACHINE AND OTHER		\$354,019	\$426,146	\$524,474
2009 OTHER OPERATING EXPENSE		\$9,295,667	\$9,488,126	\$10,271,015
3001 CLIENT SERVICES		\$0	\$2,500	\$0
4000 GRANTS		\$0	\$0	\$250,000
5000 CAPITAL EXPENDITURES		\$323,403	\$258,330	\$1,497,815
<b>Agency Total</b>		<b>\$92,153,840</b>	<b>\$93,668,265</b>	<b>\$103,204,277</b>

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**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation system of Texas(ABEST)

Agency code: 454 Agency name: Department of Insurance

Goal/ Objective / OUTCOME	Exp 2006	Exp 2007	Bud2008
1 Encourage Fair Competition in the Insurance Industry			
1 Reduce Impediments to Competition and Improve Insurance Availability			
KEY 1 Percent of Company Licenses Completed within 60 Days	96.00 %	97.00 %	98.00 %
KEY 2 Percent of Agent License Filings Completed within 15 Days	96.00 %	97.00 %	97.00 %
KEY 3 Percent of Statutory Rate and Form Filings Completed within 90 Days	88.00 %	91.00 %	87.00 %
KEY 4 Number of Autos in Underserved Markets With Voluntary Coverage	75.00 %	75.00 %	80.00 %
KEY 5 % of Personal Auto & Res Prop Rate & Form Filings within 60 Days	95.00 %	96.00 %	95.00 %
2 Reduce Unfair and Illegal Insurer Practices			
KEY 1 Percent of Insurer Fraud Referrals to Appropriate Authorities	55.00 %	62.00 %	55.00 %
KEY 2 Percent of Licensees Who Renew Online	56.00 %	64.00 %	72.00 %
2 Encourage the Financial Health of the Insurance Industry			
1 Regulate Insurance Industry Solvency			
KEY 1 Percent of Statutorily Mandated Examinations Complete within 18 Months	93.00 %	83.00 %	85.00 %
KEY 2 Percent of Identified Companies Reviewed	99.00 %	100.00 %	98.00 %
KEY 3 Special Deputy Receiver Asset Recovery Expenses As % of Collections	16.00 %	5.55 %	15.00 %
KEY 4 Average # of Days from "At Risk" Identification to Solvency Action	23.00	9.00	31.00
KEY 5 % of Insurers Meeting Capital and Surplus Requirements	99.00 %	100.00 %	97.00 %
KEY 6 Percent of Companies Rehabilitated after TDI Intervention	26.00 %	70.00 %	18.00 %
3 Decrease Insurance Industry Loss Costs			
1 Assure Loss Control Services, Windstorm Inspections, C/P Fraud Info			
KEY 1 Percent of Insurers Providing Adequate Loss Control Programs	99.00 %	100.00 %	97.00 %
KEY 2 % Commercial Property Inspections That Meet Filed Rating Schedule Reqs	89.00 %	87.00 %	88.00 %
KEY 3 Percent of Windstorm Inspections That Result in an "Approved" Status	32.00 %	36.00 %	35.00 %
KEY 4 % of Consumer and Provider Fraud Referral Resulting in Legal Action	71.00 %	67.00 %	60.00 %
KEY 5 % of WC Consumer/Provider Fraud Referral Resulting in Legal Action	0.00	19.00	55.00
4 Reduce Loss of Life and Property Due to Fire			
1 Protect the Public against Loss of Life & Property Resulting from Fire			
KEY 1 % of SFMO Criminal Referrals Resulting in Legal Action	74.00 %	56.00 %	60.00 %
KEY 2 Percent of Registrations, Licenses, and Permits Issued	100.00 %	100.00 %	99.00 %
5 To Promote Safe and Healthy Workplaces			
1 Promote Safe/Healthy Workplaces through Incentives and Education			
KEY 1 Incidence of Injuries and Illness Per 100 Full-time Employees	3.70	3.60	3.70

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation system of Texas(ABEST)

Agency code: 454 Agency name: Department of Insurance

Goal/ Objective / OUTCOME	Exp 2006	Exp 2007	Bud2008
2 2 % Change in Injury Rate for Employers after Inspection <i>Encourage Safe and Timely Return to Work</i>	20.00	-18.50	20.00
KEY 1 1 Percent of TIBs Recipients Returning to Work Within 90 Days of Injury 6 Ensure the Appropriate Delivery of Workers' Compensation Benefits	50.00	50.92	53.00
1 <i>Ensure the Appropriate Payment of Health Care</i>			
KEY 1 1 Percentage of Medical Bills Processed Timely 2 <i>Promote Compliance &amp; Address Noncompliance w/ Workers' Comp Rules/Laws</i>	94.00 %	97.42 %	97.00 %
KEY 1 \$ Amount returned to System Participants through Complaint Resolution	428,750.00	1,058,985.00	1,000,000.00
2 Average Days from Benefit Accrue Date to Initial Payment	10.03	9.41	9.75
3 3 % of First Income Benefit Payment Made Timely <i>Inform System Participants and Provide Service through Technology</i>	0.00	83.98	89.00
4 1 Percentage of Documents Received & Maintained Electronically by DWC <i>Certify &amp; Regulate Private Employers that Qualify to Self-insure</i>	71.13	74.66	70.00
5 1 % Market Share of Self-insurance to Total WC Insurance Market <i>Minimize and Resolve Disputes</i>	9.93	9.02	9.50
1 % of Indemnity Disputes Resolved Prior to Benefit Review Conference	41.50	40.65	42.00
2 Percentage of Indemnity Disputes Resolved in Dispute Resolution	57.00	58.07	56.00
KEY 3 Average Days to Resolve Indemnity Disputes through Dispute Resolution	117.00	123.00	116.00
KEY 4 Percentage of Medical Fee Disputes Resolved by Agency Decision <i>Manage the Subsequent Injury Fund</i>	100.00 %	87.79 %	95.00 %
6 1 Total Payments Made out of the SIF for Benefits & Reimbursements	2,119,594.00	2,372,049.00	3,773,000.00



DATE: 11/30/2007  
 TIME: 10:34:24AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1** Age: **B.3**  
 GOAL: **1** Encourage Fair Competition in the Insurance Industry  
 OBJECTIVE: **1** Reduce Impediments to Competition and Improve Insurance Availability  
 STRATEGY: **1** Analyze Market Data and Provide Information  
 Service Categories:  
 Service: **17** Income: **A.2**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Inquiries Answered	995,108.00	872,896.00	1,045,000.00
2	Number of Rate Guides Distributed	941,074.00	833,898.00	1,100,000.00
3	Number of Consumer Information Publications Distributed	3,579,147.00	3,278,384.00	3,800,000.00
4	Number of Consumer Information Presentations Made	647.00	704.00	700.00
5	Number of TDI Calls to Insurance Industry for Data	19.00	19.00	20.00
<b>Explanatory/Input Measures:</b>				
1	Aggregate Overhead Cost As a Percent of Premiums Paid by Consumers	18.00	19.00	21.00
2	# of Insured Automobiles as a Percentage of Total Registered Vehicles	84.00	86.00	85.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,808,052	\$2,905,767	\$2,382,641
1002	OTHER PERSONNEL COSTS	\$80,390	\$137,308	\$52,068
2001	PROFESSIONAL FEES AND SERVICES	\$335,955	\$284,330	\$1,579,616
2003	CONSUMABLE SUPPLIES	\$10,214	\$18,465	\$30,226
2004	UTILITIES	\$12,519	\$11,063	\$10,577
2005	TRAVEL	\$63,781	\$34,820	\$19,777
2006	RENT - BUILDING	\$3,359	\$4,365	\$10,413
2007	RENT - MACHINE AND OTHER	\$4,780	\$5,472	\$6,448
2009	OTHER OPERATING EXPENSE	\$339,026	\$341,436	\$396,163
5000	CAPITAL EXPENDITURES	\$5,940	\$2,028	\$2,753
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,664,016</b>	<b>\$3,745,054</b>	<b>\$4,490,682</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
8042	INSURANCE MAINT TAX FEES	\$2,253,410	\$2,306,476	\$3,360,583

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**      Agency name: **Department of Insurance**      Statewide Goal/Benchmark: **7 1**      Age: **B.3**  
 GOAL: 1 Encourage Fair Competition in the Insurance Industry  
 OBJECTIVE: 1 Reduce Impediments to Competition and Improve Insurance Availability  
 STRATEGY: 1 Analyze Market Data and Provide Information  
 Service Categories:      Service: 17      Income: A.2

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>				
		\$2,253,410	\$2,306,476	\$3,360,583
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$1,141,813	\$1,168,702	\$985,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
		\$1,141,813	\$1,168,702	\$985,500
<b>Method of Financing:</b>				
555	FEDERAL FUNDS			\$0
93.256.000	Planning Hlth Care Access-Uninsured	\$102,549	\$148,660	\$0
CFDA	Subtotal, Fund 555	\$102,549	\$148,660	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>				
		\$102,549	\$148,660	\$0
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$87,404	\$55,516	\$92,759
777	INTERAGENCY CONTRACTS	\$78,840	\$65,700	\$51,840
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>				
		\$166,244	\$121,216	\$144,599
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$3,664,016	\$3,745,054	\$4,490,682
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		54.0	53.9	50.6

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1** Age: **B.3**  
 GOAL: **1** Encourage Fair Competition in the Insurance Industry  
 OBJECTIVE: **1** Reduce Impediments to Competition and Improve Insurance Availability  
 STRATEGY: **2** Process Rates, Forms and Licenses Service Categories: **17** Income: **A.2**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Life/Health Insurance Filings Completed	30,353.00	24,919.00	29,800.00
2	Number of Health Maintenance Organization(HMO) Form Filings Completed	1,577.00	1,763.00	1,500.00
3	Number of Property and Casualty Rate and Form Filings Completed	15,851.00	13,538.00	13,500.00
<b>Explanatory/Input Measures:</b>				
1	Total Number of Licensed Agents	302,301.00	302,463.00	322,000.00
2	Number of Texas-based Regulated Companies	775.00	768.00	780.00
3	Number of Non-Texas-based Regulated Companies	1,957.00	1,932.00	1,915.00
4	Number of Licensed Health Maintenance Organizations(HMOs)	52.00	54.00	50.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,722,725	\$8,215,410	\$9,952,508
1002	OTHER PERSONNEL COSTS	\$417,983	\$446,778	\$339,847
2001	PROFESSIONAL FEES AND SERVICES	\$18,499	\$12,711	\$0
2003	CONSUMABLE SUPPLIES	\$46,503	\$64,890	\$83,306
2004	UTILITIES	\$347	\$6,020	\$915
2005	TRAVEL	\$15,143	\$30,585	\$35,059
2006	RENT - BUILDING	\$742	\$875	\$0
2007	RENT - MACHINE AND OTHER	\$28,056	\$35,573	\$23,004
2009	OTHER OPERATING EXPENSE	\$512,882	\$539,826	\$358,606
5000	CAPITAL EXPENDITURES	\$28,074	\$9,464	\$15,334
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,790,954</b>	<b>\$9,362,132</b>	<b>\$10,808,579</b>
<b>Method of Financing:</b>				
8042	INSURANCE MAINT TAX FEES	\$5,834,555	\$6,188,963	\$7,564,819
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$5,834,555</b>	<b>\$6,188,963</b>	<b>\$7,564,819</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1** Age: **B.3**  
 GOAL: **1** Encourage Fair Competition in the Insurance Industry  
 OBJECTIVE: **1** Reduce Impediments to Competition and Improve Insurance Availability  
 STRATEGY: **2** Process Rates, Forms and Licenses  
 Service Categories:  
 Service: **17** Income: **A.2**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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**Method of Financing:**  
 36 DEPT INS OPERATING ACCT  
 \$2,956,399      \$3,135,977      \$3,243,760  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**  
 \$2,956,399      \$3,135,977      \$3,243,760

**Method of Financing:**  
 666 APPROPRIATED RECEIPTS  
 \$0      \$37,192      \$0  
**SUBTOTAL, MOF (OTHER FUNDS)**  
 \$0      \$37,192      \$0

**TOTAL, METHOD OF FINANCE :**  
 \$8,790,954      \$9,362,132      \$10,808,579  
**FULL TIME EQUIVALENT POSITIONS:**  
 184.5      188.2      219.3

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1**  
 GOAL: **1** Encourage Fair Competition in the Insurance Industry Service Categories:  
 OBJECTIVE: **1** Reduce Impediments to Competition and Improve Insurance Availability Service: **17** Income: **A.2** Age: **B.3**  
 STRATEGY: **3** Create Incentives and Requirements for Coverage in Underserved Markets

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$137,580	\$149,783	\$149,014
1002	OTHER PERSONNEL COSTS	\$10,080	\$7,940	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$531	\$236	\$0
2003	CONSUMABLE SUPPLIES	\$461	\$584	\$1,062
2004	UTILITIES	\$0	\$588	\$0
2005	TRAVEL	\$0	\$0	\$412
2007	RENT - MACHINE AND OTHER	\$615	\$615	\$615
2009	OTHER OPERATING EXPENSE	\$9,244	\$10,943	\$5,412
5000	CAPITAL EXPENDITURES	\$1,007	\$338	\$258
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$159,518</b>	<b>\$171,027</b>	<b>\$156,773</b>
<b>Method of Financing:</b>				
8042	INSURANCE MAINT TAX FEES	\$105,872	\$113,511	\$104,050
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$105,872</b>	<b>\$113,511</b>	<b>\$104,050</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$53,646	\$57,516	\$52,723
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$53,646</b>	<b>\$57,516</b>	<b>\$52,723</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$159,518</b>	<b>\$171,027</b>	<b>\$156,773</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2.3</b>	<b>2.6</b>	<b>2.4</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **454** Agency name: **Department of Insurance**

GOAL: 1 Encourage Fair Competition in the Insurance Industry

OBJECTIVE: 2 Reduce Unfair and Illegal Insurer Practices

STRATEGY: 1 Respond Promptly and Act on Complaints

Statewide Goal/Benchmark: 7 1

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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**Output Measures:**

1	Number of Complaints Resolved	26,265.00	23,941.00	23,826.00
2	Number of Insurance Advertising Filings Reviewed	6,062.00	6,123.00	6,100.00
3	Dollar Amount Returned to Consumers through Complaint Resolution	56,235,295.00	33,485,415.00	30,000,000.00
4	Number of Complaints Against Health Maintenance Organizations Resolved	1,329.00	872.00	1,000.00

**Efficiency Measures:**

1	Average Response Time (in Days) to Complaints	33.00	32.00	30.00
2	Average Time (in Days) for HMO Complaint Resolution	9.00	8.00	10.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,296,022	\$2,363,198	\$2,564,401
1002	OTHER PERSONNEL COSTS	\$120,639	\$111,752	\$96,514
2001	PROFESSIONAL FEES AND SERVICES	\$4,077	\$4,065	\$902
2003	CONSUMABLE SUPPLIES	\$12,266	\$14,188	\$15,658
2004	UTILITIES	\$3,887	\$4,463	\$3,988
2005	TRAVEL	\$59,621	\$22,192	\$34,981
2006	RENT - BUILDING	\$0	\$540	\$4,500
2007	RENT - MACHINE AND OTHER	\$4,745	\$4,667	\$4,328
2009	OTHER OPERATING EXPENSE	\$118,169	\$108,215	\$119,291
5000	CAPITAL EXPENDITURES	\$7,733	\$2,704	\$5,086
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,627,159</b>	<b>\$2,635,984</b>	<b>\$2,849,649</b>

**Method of Financing:**

8042	INSURANCE MAINT TAX FEES	\$1,743,645	\$1,749,502	\$1,891,312
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,743,645</b>	<b>\$1,749,502</b>	<b>\$1,891,312</b>

**Method of Financing:**

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**

GOAL:    1    Encourage Fair Competition in the Insurance Industry    Statewide Goal/Benchmark:    7    1

OBJECTIVE:    2    Reduce Unfair and Illegal Insurer Practices    Service Categories:

STRATEGY:    1    Respond Promptly and Act on Complaints    Service:    17    Income:    A.2    Age:    B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
36	DEPT INS OPERATING ACCT	\$883,514	\$886,482	\$958,337
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$883,514</b>	<b>\$886,482</b>	<b>\$958,337</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$2,627,159</b>	<b>\$2,635,984</b>	<b>\$2,849,649</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>55.6</b>	<b>55.9</b>	<b>59.8</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

GOAL: 1 Encourage Fair Competition in the Insurance Industry  
 OBJECTIVE: 2 Reduce Unfair and Illegal Insurer Practices  
 STRATEGY: 2 Investigate Trade Practices and Enforcement as Needed

Statewide Goal/Benchmark: 7 1  
 Service Categories:  
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Enforcement Actions Concluded	364.00	414.00	350.00
2	Dollar Amount of Penalties Assessed for Unfair and Illegal Practices	8,690,433.00	7,054,109.00	8,350,000.00
3	Dollar Amount of Restitution Assessed for Unfair and Illegal Practices	18,224,109.00	99,007,932.00	10,500.00
4	Number of Contested Cases Closed	236.00	326.00	250.00
5	Number of Quality Assurance Examinations Conducted	22.00	18.00	14.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Quality Assurance Examination	2,400.00	1,677.00	2,400.00
<b>Explanatory/Input Measures:</b>				
1	Percent of Contested Cases Finalized within 180 Days	74.00	66.00	75.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,779,184	\$2,405,038	\$2,549,200
1002	OTHER PERSONNEL COSTS	\$100,013	\$104,681	\$131,760
2001	PROFESSIONAL FEES AND SERVICES	\$123,896	\$122,971	\$86,607
2003	CONSUMABLE SUPPLIES	\$21,482	\$25,697	\$28,512
2004	UTILITIES	\$1,079	\$1,058	\$719
2005	TRAVEL	\$13,087	\$5,493	\$30,530
2006	RENT - BUILDING	\$2,465	\$68	\$123
2007	RENT - MACHINE AND OTHER	\$11,835	\$10,420	\$9,410
2009	OTHER OPERATING EXPENSE	\$217,005	\$194,837	\$123,934
5000	CAPITAL EXPENDITURES	\$8,378	\$2,704	\$4,388
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,278,424</b>	<b>\$2,872,967</b>	<b>\$2,965,183</b>
<b>Method of Financing:</b>				
8042	INSURANCE MAINT TAX FEES	\$2,175,890	\$1,906,789	\$2,012,425



**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/30/2007  
 TIME: 10:34:39AM

Agency code: 454 Agency name: Department of Insurance  
 GOAL: 1 Encourage Fair Competition in the Insurance Industry Statewide Goal/Benchmark: 7 1  
 OBJECTIVE: 2 Reduce Unfair and Illegal Insurer Practices Service Categories:  
 STRATEGY: 2 Investigate Trade Practices and Enforcement as Needed Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>				
		\$2,175,890	\$1,906,789	\$2,012,425
<b>Method of Financing:</b>				
	36 DEPT INS OPERATING ACCT	\$1,102,534	\$966,178	\$952,758
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
		\$1,102,534	\$966,178	\$952,758
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$3,278,424	\$2,872,967	\$2,965,183
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		57.1	50.0	50.8

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1**  
 GOAL: **1** Encourage Fair Competition in the Insurance Industry Service Categories:  
 OBJECTIVE: **2** Reduce Unfair and Illegal Insurer Practices Service: **34** Income: **A.2** Age: **B.3**  
 STRATEGY: **3** Investigate Potential Insurer Fraud and Initiate Legal Action

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Referrals of Alleged Insurer Fraud to Approp Authorities	71.00	50.00	50.00
<b>Efficiency Measures:</b>				
1	Average Number of Days Per Insurer Fraud Enforcement Case Referred	355.00	283.00	300.00
<b>Explanatory/Input Measures:</b>				
1	Estimated Dollar Amount (in Millions) of Insurer Fraud Referred	9.76	4.68	7.00
2	Number of Reports of Insurer Fraud Received	765.00	805.00	850.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$989,366	\$1,036,741	\$987,601
1002	OTHER PERSONNEL COSTS	\$17,601	\$13,278	\$228
2001	PROFESSIONAL FEES AND SERVICES	\$2,529	\$1,796	\$5,248
2003	CONSUMABLE SUPPLIES	\$5,424	\$6,842	\$9,762
2004	UTILITIES	\$5,791	\$7,037	\$7,269
2005	TRAVEL	\$42,714	\$26,738	\$58,770
2006	RENT - BUILDING	\$176	\$887	\$1,931
2007	RENT - MACHINE AND OTHER	\$1,701	\$1,663	\$1,999
2009	OTHER OPERATING EXPENSE	\$54,325	\$51,870	\$74,071
5000	CAPITAL EXPENDITURES	\$3,021	\$1,014	\$1,501
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,122,648</b>	<b>\$1,147,866</b>	<b>\$1,148,380</b>
<b>Method of Financing:</b>				
8042	INSURANCE MAINT TAX FEES	\$742,194	\$759,416	\$806,804
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$742,194</b>	<b>\$759,416</b>	<b>\$806,804</b>
<b>Method of Financing:</b>				

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**    Statewide Goal/Benchmark: **7 1**    Age: **B.3**  
 GOAL: **1** Encourage Fair Competition in the Insurance Industry  
 OBJECTIVE: **2** Reduce Unfair and Illegal Insurer Practices    Service Categories:  
 STRATEGY: **3** Investigate Potential Insurer Fraud and Initiate Legal Action    Service: **34**    Income: **A.2**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
36	DEPT INS OPERATING ACCT	\$376,074	\$384,800	\$338,696
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$376,074</b>	<b>\$384,800</b>	<b>\$338,696</b>
	<b>Method of Financing:</b>			
777	INTERAGENCY CONTRACTS	\$4,380	\$3,650	\$2,880
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$4,380</b>	<b>\$3,650</b>	<b>\$2,880</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$1,122,648</b>	<b>\$1,147,866</b>	<b>\$1,148,380</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>21.1</b>	<b>21.3</b>	<b>20.9</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**      Agency name: **Department of Insurance**  
 GOAL: 1 Encourage Fair Competition in the Insurance Industry      Statewide Goal/Benchmark: 7 8  
 OBJECTIVE: 2 Reduce Unfair and Illegal Insurer Practices      Service Categories:  
 STRATEGY: 4 TexasOnline. Estimated and Nontransferable      Service: 17      Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$365,895	\$322,856	\$380,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$365,895</b>	<b>\$322,856</b>	<b>\$380,000</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$5,790	\$3,435	\$6,520
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$5,790</b>	<b>\$3,435</b>	<b>\$6,520</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$360,105	\$319,421	\$373,480
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$360,105</b>	<b>\$319,421</b>	<b>\$373,480</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$365,895</b>	<b>\$322,856</b>	<b>\$380,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1**  
 GOAL: **2** Encourage the Financial Health of the Insurance Industry  
 OBJECTIVE: **1** Regulate Insurance Industry Solvency Service Categories:  
 STRATEGY: **1** Analyze the Financial Condition of Insurers and Take Solvency Action Service: **17** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Entities Receiving TDI Solvency-related Intervention	9.00	2.00	8.00
2	Dollar Amount (in Millions) of Net Asset Recoveries Collected	25.80	63.60	20.00
3	Number of Holding Company Transactions Reviewed	804.00	843.00	750.00
4	Number of Actuarial Examinations Completed	79.00	78.00	80.00
5	Number of On-site Examinations Conducted	156.00	146.00	130.00
6	Number of Reviews of Annual and Interim Financial Statements Conducted	1,923.00	1,900.00	1,950.00
<b>Efficiency Measures:</b>				
1	Average State Cost Per Examination	29,271.00	30,642.00	31,000.00
<b>Explanatory/Input Measures:</b>				
1	Dollar Amount (in Millions) of Insurance Company Insolvencies	100.67	0.00	40.00
2	Number of Estates Placed in Receivership	7.00	1.00	4.00
3	% Companies Subject to Statutorily Mandated Examinations during the FY	31.00 %	28.00 %	22.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,987,600	\$9,047,549	\$10,362,903
1002	OTHER PERSONNEL COSTS	\$379,493	\$383,804	\$253,183
2001	PROFESSIONAL FEES AND SERVICES	\$27,304	\$7,395	\$1,611
2003	CONSUMABLE SUPPLIES	\$54,879	\$68,475	\$69,342
2004	UTILITIES	\$34,054	\$39,271	\$51,792
2005	TRAVEL	\$915,492	\$659,597	\$985,075
2006	RENT - BUILDING	\$51,463	\$50,953	\$51,479
2007	RENT - MACHINE AND OTHER	\$24,565	\$25,149	\$26,138
2009	OTHER OPERATING EXPENSE	\$496,892	\$566,433	\$498,402
5000	CAPITAL EXPENDITURES	\$29,202	\$15,804	\$14,889
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,000,944</b>	<b>\$10,864,430</b>	<b>\$12,314,814</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**    Statewide Goal/Benchmark: **7 1**    Age: **B.3**  
 GOAL: **2** Encourage the Financial Health of the Insurance Industry  
 OBJECTIVE: **1** Regulate Insurance Industry Solvency    Service Categories:  
 STRATEGY: **1** Analyze the Financial Condition of Insurers and Take Solvency Action    Service: **17**    Income: **A.2**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Method of Financing:</b>				
8042	INSURANCE MAINT TAX FEES	\$7,218,364	\$7,127,760	\$8,171,733
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$7,218,364</b>	<b>\$7,127,760</b>	<b>\$8,171,733</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$3,657,580	\$3,611,670	\$4,018,081
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$3,657,580</b>	<b>\$3,611,670</b>	<b>\$4,018,081</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$125,000	\$125,000	\$125,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$11,000,944</b>	<b>\$10,864,430</b>	<b>\$12,314,814</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>174.2</b>	<b>170.6</b>	<b>198.7</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1**  
 GOAL: **3** Decrease Insurance Industry Loss Costs Service Categories:  
 OBJECTIVE: **1** Assure Loss Control Services, Windstorm Inspections, C/P Fraud Info Service: **17** Income: **A.2** Age: **B.3**  
 STRATEGY: **1** Inspect Loss Control Programs and Assure Code and Schedule Compliance

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Windstorm Inspections Completed	18,923.00	11,369.00	11,500.00
2	Number of Inspections of Insurer Loss Control Programs Completed	200.00	201.00	203.00
3	Number of Commercial Property Oversight Inspections Completed	1,170.00	1,199.00	1,190.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Windstorm Inspection	44.00	63.00	60.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,105,941	\$1,961,096	\$2,218,071
1002	OTHER PERSONNEL COSTS	\$105,190	\$86,803	\$72,634
2001	PROFESSIONAL FEES AND SERVICES	\$6,549	\$1,180	\$0
2003	CONSUMABLE SUPPLIES	\$13,392	\$16,429	\$13,313
2004	UTILITIES	\$45,352	\$37,678	\$47,013
2005	TRAVEL	\$235,832	\$140,571	\$150,596
2006	RENT - BUILDING	\$82,404	\$73,101	\$82,194
2007	RENT - MACHINE AND OTHER	\$11,434	\$10,223	\$13,769
2009	OTHER OPERATING EXPENSE	\$94,971	\$89,497	\$98,485
5000	CAPITAL EXPENDITURES	\$5,035	\$1,690	\$2,381
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,706,100</b>	<b>\$2,418,268</b>	<b>\$2,698,456</b>
<b>Method of Financing:</b>				
8042	INSURANCE MAINT TAX FEES	\$1,796,038	\$1,605,004	\$1,790,966
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,796,038</b>	<b>\$1,605,004</b>	<b>\$1,790,966</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$910,062	\$813,264	\$907,490

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2007  
 TIME: 10:34:39AM

Agency code: 454      Agency name: **Department of Insurance**  
 GOAL: 3      Decrease Insurance Industry Loss Costs      Statewide Goal/Benchmark: 7      1  
 OBJECTIVE: 1      Assure Loss Control Services, Windstorm Inspections, C/P Fraud Info      Service Categories:  
 STRATEGY: 1      Inspect Loss Control Programs and Assure Code and Schedule Compliance      Service: 17      Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
		\$910,062	\$813,264	\$907,490
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$2,706,100	\$2,418,268	\$2,698,456
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		47.7	45.8	51.1



DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1**  
 GOAL: **3** Decrease Insurance Industry Loss Costs Service Categories:  
 OBJECTIVE: **1** Assure Loss Control Services, Windstorm Inspections, C/P Fraud Info Service: **34** Income: **A.2** Age: **B.3**  
 STRATEGY: **2** Investigate Provider/Consumer Fraud & Refer Violations for Prosecution

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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**Output Measures:**  
 1 Number of Referrals of Consumer & Provider Fraud for Enforcement 110.00 110.00 110.00

**Efficiency Measures:**  
 1 Avg # of Days Per Consumer or Provider Fraud Enforcement Case Referred 256.00 265.00

**Explanatory/Input Measures:**  
 1 Number of Reports of Possible Consumer and Provider Fraud Received 7,175.00 7,160.00 7,500.00  
 2 Estimated Dollar Amount (in Millions) of Consumer and Provider Fraud 1.53 1.90 2.00

**Objects of Expense:**  
 1001 SALARIES AND WAGES \$993,147 \$1,054,440 \$1,137,028  
 1002 OTHER PERSONNEL COSTS \$28,935 \$40,248 \$44,628  
 2001 PROFESSIONAL FEES AND SERVICES \$2,633 \$1,879 \$5,330  
 2003 CONSUMABLE SUPPLIES \$5,938 \$7,464 \$9,588  
 2004 UTILITIES \$6,344 \$7,728 \$7,988  
 2005 TRAVEL \$57,646 \$51,596 \$50,530  
 2006 RENT - BUILDING \$176 \$1,970 \$2,054  
 2007 RENT - MACHINE AND OTHER \$1,835 \$3,192 \$2,160  
 2009 OTHER OPERATING EXPENSE \$56,261 \$57,791 \$60,254  
 5000 CAPITAL EXPENDITURES \$3,021 \$1,014 \$1,950  
**TOTAL, OBJECT OF EXPENSE \$1,155,936 \$1,227,322 \$1,321,510**

**Method of Financing:**  
 8042 INSURANCE MAINT TAX FEES \$764,288 \$812,151 \$874,206  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$764,288 \$812,151 \$874,206**

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1** Age: **B.3**  
 GOAL: **3** Decrease Insurance Industry Loss Costs  
 OBJECTIVE: **1** Assure Loss Control Services, Windstorm Inspections, C/P Fraud Info Service Categories:  
 STRATEGY: **2** Investigate Provider/Consumer Fraud & Refer Violations for Prosecution Service: **34** Income: **A.2**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
36	DEPT INS OPERATING ACCT	\$387,268	\$411,521	\$444,424
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$387,268	\$411,521	\$444,424
	Method of Financing:			
777	INTERAGENCY CONTRACTS	\$4,380	\$3,650	\$2,880
	SUBTOTAL, MOF (OTHER FUNDS)	\$4,380	\$3,650	\$2,880
	TOTAL, METHOD OF FINANCE :	\$1,155,936	\$1,227,322	\$1,321,510
	FULL TIME EQUIVALENT POSITIONS:	21.4	21.3	23.2

**III.A. STRATEGY LEVEL DETAIL**

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2007  
TIME: 10:34:39AM

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1**  
 GOAL: **3** Decrease Insurance Industry Loss Costs Service Categories:  
 OBJECTIVE: **1** Assure Loss Control Services, Windstorm Inspections, C/P Fraud Info Service: **34** Income: **A.2** Age: **B.3**  
 STRATEGY: **3** Investigate Workers' Compensation Insurance Fraud

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Referrals of Workers' Comp Fraud for Enforcement	0.00	28.00	45.00
<b>Efficiency Measures:</b>				
1	Average # of Days Per Workers' Comp Fraud Enforcement Case Referred	226.00	217.00	200.00
<b>Explanatory/Input Measures:</b>				
1	Number of Reports of Possible Workers' Comp Insurance Fraud Received	81.00	2,025.00	1,500.00
2	Estimated Dollar Amount (in Millions) of Workers' Comp Insurance Fraud	0.01	1.83	0.23
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$189,905	\$195,579	\$199,774
1002	OTHER PERSONNEL COSTS	\$1,200	\$1,200	\$1,200
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$352	\$479	\$2,500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,606	\$4,606	\$4,606
5000	CAPITAL EXPENDITURES	\$0	\$0	\$344
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$206,063</b>	<b>\$211,864</b>	<b>\$218,424</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**    Statewide Goal/Benchmark: **7 1**    Age: **B.3**  
 GOAL: **3** Decrease Insurance Industry Loss Costs    Service Categories:  
 OBJECTIVE: **1** Assure Loss Control Services, Windstorm Inspections, C/P Fraud Info    Service: **34**    Income: **A.2**  
 STRATEGY: **3** Investigate Workers' Compensation Insurance Fraud

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
36	DEPT INS OPERATING ACCT	\$206,063	\$211,864	\$218,424
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$206,063</b>	<b>\$211,864</b>	<b>\$218,424</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$206,063</b>	<b>\$211,864</b>	<b>\$218,424</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1**  
 GOAL: **4** Reduce Loss of Life and Property Due to Fire  
 OBJECTIVE: **1** Protect the Public against Loss of Life & Property Resulting from Fire  
 STRATEGY: **1** Provide Fire Prevention through Education & Enforcement of Regulations  
 Service Categories: Service: **17** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	# of Individuals Attending SFMO Fire Prevention/Safety Presentations	24,197.00	21,028.00	22,500.00
2	Number of Fire Investigations Completed	650.00	519.00	507.00
3	Number of Samples Analyzed in the Arson Lab	3,383.00	2,685.00	2,300.00
4	Number of SFMO Criminal Referrals for Prosecution	130.00	115.00	110.00
5	# Alarm, Extinguisher, Sprinkler & Works Cos & Personnel Licensed	11,787.00	11,658.00	11,700.00
6	Number of Licensing Investigations or Inspections Conducted	1,197.00	1,107.00	1,000.00
7	Number of Buildings Inspected or Reinspected for Fire Safety Hazards	5,173.00	4,778.00	5,000.00
8	# of Communities/Partners Accepting SFMO Programs/Initiatives	40.00	69.00	40.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Fire Safety Inspection	141.00	128.00	145.00
2	Average Time to Complete Fire Investigations	129.00	149.00	150.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,757,869	\$2,827,854	\$3,120,948
1002	OTHER PERSONNEL COSTS	\$126,023	\$135,684	\$106,320
2001	PROFESSIONAL FEES AND SERVICES	\$11,386	\$3,816	\$3,500
2002	FUELS AND LUBRICANTS	\$113,467	\$103,302	\$93,500
2003	CONSUMABLE SUPPLIES	\$33,931	\$33,223	\$46,024
2004	UTILITIES	\$41,298	\$40,451	\$45,294
2005	TRAVEL	\$140,003	\$150,711	\$157,229
2006	RENT - BUILDING	\$8,316	\$8,992	\$7,693
2007	RENT - MACHINE AND OTHER	\$7,516	\$7,811	\$5,339
2009	OTHER OPERATING EXPENSE	\$236,045	\$273,893	\$290,125
5000	CAPITAL EXPENDITURES	\$174,669	\$167,362	\$202,799
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,650,523</b>	<b>\$3,753,099</b>	<b>\$4,078,771</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**      Agency name: **Department of Insurance**      Statewide Goal/Benchmark: **7 1**

GOAL: **4**      Reduce Loss of Life and Property Due to Fire      Service Categories:

OBJECTIVE: **1**      Protect the Public against Loss of Life & Property Resulting from Fire      Service: **17**      Income: **A.2**      Age: **B.3**

STRATEGY: **1**      Provide Fire Prevention through Education & Enforcement of Regulations

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Method of Financing:</b>				
8042	INSURANCE MAINT TAX FEES	\$2,421,597	\$2,489,874	\$2,685,735
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,421,597</b>	<b>\$2,489,874</b>	<b>\$2,685,735</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$1,227,035	\$1,261,631	\$1,392,364
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$1,227,035</b>	<b>\$1,261,631</b>	<b>\$1,392,364</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$1,891	\$1,594	\$672
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$1,891</b>	<b>\$1,594</b>	<b>\$672</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$3,650,523</b>	<b>\$3,753,099</b>	<b>\$4,078,771</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>67.0</b>	<b>66.3</b>	<b>72.0</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 6**  
 GOAL: **5** To Promote Safe and Healthy Workplaces  
 OBJECTIVE: **1** Promote Safe/Healthy Workplaces through Incentives and Education  
 STRATEGY: **1** Provide Health and Safety Services in Texas Workplaces  
 Service Categories:  
 Service: **17** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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**Output Measures:**

- 1 Number of Consultations and Inspections Provided to Employers
- 2 Number of Texas Employers Receiving Safety Educational Products/Svcs
- 3 Number of Texas Employees Receiving Safety Educational Products/Svcs

**Efficiency Measures:**

- 1 Average Cost Per Consultation and Inspection

**Objects of Expense:**

1001 SALARIES AND WAGES	\$2,938,331	\$2,625,125	\$2,952,440
1002 OTHER PERSONNEL COSTS	\$117,420	\$142,525	\$153,524
2001 PROFESSIONAL FEES AND SERVICES	\$42,756	\$33,183	\$100,536
2003 CONSUMABLE SUPPLIES	\$12,934	\$15,115	\$50,133
2004 UTILITIES	\$28,727	\$31,057	\$38,997
2005 TRAVEL	\$195,444	\$249,071	\$286,678
2006 RENT - BUILDING	\$406,466	\$403,071	\$404,305
2007 RENT - MACHINE AND OTHER	\$5,592	\$2,056	\$16,161
2009 OTHER OPERATING EXPENSE	\$214,344	\$168,020	\$306,766
5000 CAPITAL EXPENDITURES	\$0	\$0	\$4,799
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,962,014</b>	<b>\$3,669,223</b>	<b>\$4,314,339</b>

**Method of Financing:**

1 GENERAL REVENUE FUND	\$0	\$0	\$224,406
888 EARNED FEDERAL FUNDS	\$224,406	\$201,011	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$224,406</b>	<b>\$201,011</b>	<b>\$224,406</b>

**Method of Financing:**

36 DEPT INS OPERATING ACCT	\$1,555,118	\$1,389,170	\$1,595,310
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DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 6**  
 GOAL: **5** To Promote Safe and Healthy Workplaces Service Categories:  
 OBJECTIVE: **1** Promote Safe/Healthy Workplaces through Incentives and Education Service: **17** Income: **A.2** Age: **B.3**  
 STRATEGY: **1** Provide Health and Safety Services in Texas Workplaces

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**

**Method of Financing:**

555	FEDERAL FUNDS	\$1,555,118	\$1,389,170	\$1,595,310
17.005.001	OSHA BUREAU OF LABOR STATISTICS	\$181,710	\$175,485	\$217,956
17.504.001	OSHA Consultation Agreements	\$1,770,991	\$1,662,485	\$1,961,268
17.504.002	OSHA Consultation Agreements	\$75,125	\$67,820	\$75,399
CFDA Subtotal, Fund	555	\$2,027,826	\$1,905,790	\$2,254,623
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,027,826</b>	<b>\$1,905,790</b>	<b>\$2,254,623</b>

**Method of Financing:**

666	APPROPRIATED RECEIPTS	\$154,664	\$173,252	\$240,000
777	INTERAGENCY CONTRACTS	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$154,664</b>	<b>\$173,252</b>	<b>\$240,000</b>

**TOTAL, METHOD OF FINANCE:**

		\$3,962,014	\$3,669,223	\$4,314,339
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**FULL TIME EQUIVALENT POSITIONS:**

		82.1	69.1	81.9
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DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 6**  
 GOAL: **5** To Promote Safe and Healthy Workplaces  
 OBJECTIVE: **2** Encourage Safe and Timely Return to Work Service Categories:  
 STRATEGY: **1** Provide Education on Disability Management and Return-to-work Programs Service: **17** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Persons Receiving Return-to-work Training	9,470.00	10,067.00	10,417.00
2	# of Workers' Compensation Income Benefit Recipients Referred to DARS	4,025.00	3,788.00	4,437.00
<b>Efficiency Measures:</b>				
1	Average Number of Participants per Return-to-Work Seminar	88.69	105.15	70.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$240,119	\$224,424	\$208,729
1002	OTHER PERSONNEL COSTS	\$9,940	\$7,370	\$4,800
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$138	\$1,569	\$3,000
2004	UTILITIES	\$0	\$90	\$180
2005	TRAVEL	\$35,214	\$2,748	\$19,750
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,028	\$2,300	\$103,573
3001	CLIENT SERVICES	\$0	\$2,500	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$363
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$286,439</b>	<b>\$241,001</b>	<b>\$340,395</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$286,439	\$238,501	\$240,395

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 6**  
 GOAL: **5** To Promote Safe and Healthy Workplaces Service Categories:  
 OBJECTIVE: **2** Encourage Safe and Timely Return to Work Service: **17** Income: **A.2** Age: **B.3**  
 STRATEGY: **1** Provide Education on Disability Management and Return-to-work Programs

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
		\$286,439	\$238,501	\$240,395
<b>Method of Financing:</b>				
	666 APPROPRIATED RECEIPTS	\$0	\$2,500	\$100,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>				
		\$0	\$2,500	\$100,000
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$286,439	\$241,001	\$340,395
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		4.8	4.8	5.0

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 6**  
 GOAL: **6** Ensure the Appropriate Delivery of Workers' Compensation Benefits  
 OBJECTIVE: **1** Ensure the Appropriate Payment of Health Care Service Categories:  
 STRATEGY: **1** Ensure Appropriate Utilization of Medical Services Service: **17** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Quality of Care Reviews Completed	82.00	72.00	82.00
2	# System Participants Who Receive Medical Benefits Training	4,739.00	4,763.00	4,725.00
<b>Efficiency Measures:</b>				
1	Avg Days per Quality of Care HC Provider/Insurance Carrier/IRO Review	150.00	370.53	180.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,228,924	\$1,254,297	\$1,443,488
1002	OTHER PERSONNEL COSTS	\$55,171	\$66,197	\$27,063
2001	PROFESSIONAL FEES AND SERVICES	\$143,049	\$328,577	\$1,328,814
2002	FUELS AND LUBRICANTS	\$1,068	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,837	\$10,563	\$24,013
2004	UTILITIES	\$5,908	\$5,164	\$4,778
2005	TRAVEL	\$17,022	\$2,037	\$85,255
2006	RENT - BUILDING	\$69,474	\$71,188	\$87,809
2007	RENT - MACHINE AND OTHER	\$6,417	\$4,866	\$22,002
2009	OTHER OPERATING EXPENSE	\$110,001	\$38,073	\$216,613
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,505
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,649,871</b>	<b>\$1,780,962</b>	<b>\$3,242,340</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$1,492,329	\$1,702,420	\$1,861,974

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance**  
 GOAL: 6 Ensure the Appropriate Delivery of Workers' Compensation Benefits Statewide Goal/Benchmark: 7 6  
 OBJECTIVE: 1 Ensure the Appropriate Payment of Health Care Service Categories:  
 STRATEGY: 1 Ensure Appropriate Utilization of Medical Services Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
		\$1,492,329	\$1,702,420	\$1,861,974
<b>Method of Financing:</b>				
	666 APPROPRIATED RECEIPTS	\$157,542	\$78,542	\$1,380,366
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>				
		\$157,542	\$78,542	\$1,380,366
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$1,649,871	\$1,780,962	\$3,242,340
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		27.4	27.3	29.0

DATE: 11/30/2007  
 TIME: 10:34:39AM

III.A. STRATEGY LEVEL DETAIL  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454 Agency name: Department of Insurance  
 GOAL: 6 Ensure the Appropriate Delivery of Workers' Compensation Benefits Statewide Goal/Benchmark: 7 6  
 OBJECTIVE: 2 Promote Compliance & Address Noncompliance w/ Workers' Comp Rules/Laws Service Categories:  
 STRATEGY: 1 Monitor Stakeholder Activity and Take Enforcement Action Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION EXP 2006 EXP 2007 BUD 2008

Output Measures:

1 # of Complaints Completed Involving Workers' Comp System Participants 2,885.00 2,267.00 2,750.00  
 2 Number of Performance Reviews Completed 57.00 13.00 76.00

Efficiency Measures:

1 Avg Days to Complete a Complaint Involving Workers' Comp Participants 105.00 169.74 120.00  
 2 Average Number of Days to Complete a Performance Review 143.91 224.62 180.00

Explanatory/Input Measures:

1 Total Number of Administrative Remedies Issued for Violations 2,825.00 166.00 657.00

Objects of Expense:

1001 SALARIES AND WAGES \$1,925,251 \$1,592,333 \$2,191,006  
 1002 OTHER PERSONNEL COSTS \$92,929 \$119,636 \$47,580  
 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0  
 2003 CONSUMABLE SUPPLIES \$1,248 \$1,694 \$11,527  
 2004 UTILITIES \$9,207 \$8,695 \$7,703  
 2005 TRAVEL \$9,074 \$7,203 \$24,991  
 2006 RENT - BUILDING \$112,164 \$115,118 \$126,667  
 2007 RENT - MACHINE AND OTHER \$0 \$13,289 \$6,049  
 2009 OTHER OPERATING EXPENSE \$25,793 \$53,563 \$67,049  
 5000 CAPITAL EXPENDITURES \$0 \$0 \$3,786  
**TOTAL, OBJECT OF EXPENSE \$2,175,666 \$1,911,531 \$2,486,358**

Method of Financing:

1 GENERAL REVENUE FUND \$0 \$0 \$0  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$0 \$0 \$0**

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**

GOAL: 6    Ensure the Appropriate Delivery of Workers' Compensation Benefits    Statewide Goal/Benchmark: 7    6

OBJECTIVE: 2    Promote Compliance & Address Noncompliance w/ Workers' Comp Rules/Laws    Service Categories:

STRATEGY: 1    Monitor Stakeholder Activity and Take Enforcement Action    Service: 17    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$2,024,776	\$1,788,575	\$2,393,451
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$2,024,776</b>	<b>\$1,788,575</b>	<b>\$2,393,451</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$150,890	\$122,956	\$92,907
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$150,890</b>	<b>\$122,956</b>	<b>\$92,907</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$2,175,666</b>	<b>\$1,911,531</b>	<b>\$2,486,358</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>47.4</b>	<b>36.8</b>	<b>51.8</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 6**  
 GOAL: **6** Ensure the Appropriate Delivery of Workers' Compensation Benefits  
 OBJECTIVE: **3** Inform System Participants and Provide Service through Technology Service Categories:  
 STRATEGY: **1** Develop and Implement Processes Service: **17** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
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**Output Measures:**

1	Number of Documents Received and Maintained Electronically by the DWC	1,390,524.00	1,144,419.00	1,232,866.00
2	Number of Reportable Injury Records Created	98,424.00	117,313.00	117,500.00
3	Number of Injury Records in Which Indemnity Benefits are Initiated	53,768.00	0.00	65,800.00
4	# Workers' Comp Educational Publications Provided in Electronic Format	1,682,405.00	1,279,092.00	1,788,800.00

**Efficiency Measures:**

1	Average Number of Days to Create Reportable Injury Records	9.80	4.02	2.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,765,287	\$4,610,491	\$4,977,569
1002	OTHER PERSONNEL COSTS	\$291,628	\$336,212	\$238,313
2001	PROFESSIONAL FEES AND SERVICES	\$14,938	\$159,493	\$16,269
2003	CONSUMABLE SUPPLIES	\$51,778	\$83,919	\$58,105
2004	UTILITIES	\$40,561	\$51,122	\$35,407
2005	TRAVEL	\$13,977	\$38,955	\$15,880
2006	RENT - BUILDING	\$587,902	\$600,272	\$572,068
2007	RENT - MACHINE AND OTHER	\$16,060	\$6,169	\$25,375
2009	OTHER OPERATING EXPENSE	\$384,443	\$303,061	\$438,888
5000	CAPITAL EXPENDITURES	\$0	\$0	\$424,003
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,166,574</b>	<b>\$6,189,694</b>	<b>\$6,801,877</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

36	DEPT INS OPERATING ACCT	\$5,506,278	\$6,015,928	\$6,170,628
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**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**    Statewide Goal/Benchmark: **7 6**  
 GOAL: **6**    Ensure the Appropriate Delivery of Workers' Compensation Benefits  
 OBJECTIVE: **3**    Inform System Participants and Provide Service through Technology    Service Categories:  
 STRATEGY: **1**    Develop and Implement Processes    Service: **17**    Income: **A.2**    Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
		<b>\$5,506,278</b>	<b>\$6,015,928</b>	<b>\$6,170,628</b>
<b>Method of Financing:</b>				
	666 APPROPRIATED RECEIPTS	\$660,296	\$173,766	\$631,249
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>				
		<b>\$660,296</b>	<b>\$173,766</b>	<b>\$631,249</b>
<b>TOTAL, METHOD OF FINANCE :</b>				
		<b>\$6,166,574</b>	<b>\$6,189,694</b>	<b>\$6,801,877</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		<b>181.7</b>	<b>162.6</b>	<b>174.8</b>



**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2007  
 TIME: 10:34:39AM

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: 7 6  
 GOAL: 6 Ensure the Appropriate Delivery of Workers' Compensation Benefits  
 OBJECTIVE: 4 Certify & Regulate Private Employers that Qualify to Selfinsure Service Categories:  
 STRATEGY: 1 Certify and Regulate Private Employers that Qualify to Selfinsure Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Active Self-Insured Employers	224.00	217.00	222.00
<b>Efficiency Measures:</b>				
1	Average Cost per Certified Self-Insured Employer	17,857.00	16,501.00	17,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$511,601	\$498,495	\$556,729
1002	OTHER PERSONNEL COSTS	\$21,870	\$19,330	\$25,440
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,105	\$236	\$2,180
2004	UTILITIES	\$1,959	\$1,813	\$8,329
2005	TRAVEL	\$9,207	\$7,640	\$8,285
2006	RENT - BUILDING	\$26,784	\$27,259	\$36,925
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,226
2009	OTHER OPERATING EXPENSE	\$39,879	\$38,670	\$30,825
5000	CAPITAL EXPENDITURES	\$0	\$0	\$966
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$612,405</b>	<b>\$593,443</b>	<b>\$670,905</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$612,405	\$593,443	\$670,905
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$612,405</b>	<b>\$593,443</b>	<b>\$670,905</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**      Agency name: **Department of Insurance**

GOAL:            6    Ensure the Appropriate Delivery of Workers' Compensation Benefits      Statewide Goal/Benchmark:    7    6

OBJECTIVE:    4    Certify & Regulate Private Employers that Qualify to SelfInsure      Service Categories:

STRATEGY:    1    Certify and Regulate Private Employers that Qualify to SelfInsure      Service:    17    Income:    A.2    Age:    B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$612,405	\$593,443	\$670,905
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		11.7	10.8	12.0

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 6**  
 GOAL: **6** Ensure the Appropriate Delivery of Workers' Compensation Benefits  
 OBJECTIVE: **5** Minimize and Resolve Disputes Service Categories:  
 STRATEGY: **1** Minimize and Resolve Indemnity and Medical Disputes Service: **17** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Indemnity Disputes Concluded in Benefit Review Conference	14,077.00	12,127.00	10,400.00
2	Number of Indemnity Disputes Concluded in Contested Case Hearings	6,233.00	5,814.00	5,366.00
3	Number of Medical Fee Disputes Resolved Prior to a Decision	3,773.00	4,045.00	6,000.00
4	Number of Medical Fee Dispute Decisions Issued	5,403.00	5,272.00	2,171.00
<b>Efficiency Measures:</b>				
1	Average Number of Days from Request for BRC to Conclusion of BRC	67.00	63.00	67.00
2	Average # Days from Request for Contested Hearing to Decision	78.00	83.00	77.00
3	Average Days from Receipt of Med Fee Dispute to Date Decision Issued	989.00	339.03	844.00
<b>Explanatory/Input Measures:</b>				
1	Number of Indemnity Disputes Received by Division	35,657.00	29,678.00	24,692.00
2	Number of Medical Fee Disputes Received by the Division	7,817.00	7,633.00	7,608.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$12,184,895	\$11,839,822	\$11,987,794
1002	OTHER PERSONNEL COSTS	\$530,624	\$627,558	\$404,164
2001	PROFESSIONAL FEES AND SERVICES	\$298,576	\$334,586	\$106,800
2002	FUELS AND LUBRICANTS	\$4,662	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$93,746	\$85,682	\$86,021
2004	UTILITIES	\$91,450	\$96,245	\$90,000
2005	TRAVEL	\$149,528	\$216,034	\$209,689
2006	RENT - BUILDING	\$1,182,707	\$1,207,061	\$1,143,365
2007	RENT - MACHINE AND OTHER	\$101,312	\$21,489	\$189,756
2009	OTHER OPERATING EXPENSE	\$532,724	\$401,880	\$861,283
5000	CAPITAL EXPENDITURES	\$0	\$0	\$571,394

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**    Statewide Goal/Benchmark: **7 6**  
 GOAL: **6**    Ensure the Appropriate Delivery of Workers' Compensation Benefits  
 OBJECTIVE: **5**    Minimize and Resolve Disputes    Service Categories:  
 STRATEGY: **1**    Minimize and Resolve Indemnity and Medical Disputes    Service: **17**    Income: **A.2**    Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>TOTAL, OBJECT OF EXPENSE</b>				
		\$15,170,224	\$14,830,357	\$15,650,266
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		\$0	\$0	\$0
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$15,050,717	\$14,798,268	\$15,545,405
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		\$15,050,717	\$14,798,268	\$15,545,405
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$119,507	\$32,089	\$104,861
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		\$119,507	\$32,089	\$104,861
<b>TOTAL, METHOD OF FINANCE :</b>		\$15,170,224	\$14,830,357	\$15,650,266
<b>FULL TIME EQUIVALENT POSITIONS:</b>		326.1	301.7	303.2

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 6**  
 GOAL: **6** Ensure the Appropriate Delivery of Workers' Compensation Benefits  
 OBJECTIVE: **6** Manage the Subsequent Injury Fund Service Categories:  
 STRATEGY: **1** Subsequent Injury Fund Administration Service: **17** Income: **A.2** Age: **B.3**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Injured Workers Receiving LIB Payments through the SIF	36.00	36.00	41.00
2	# of Requests for Reimbursement for Overpayment of Benefits Processed	112.00	127.00	210.00
3	# Requests Filed for Reimbursement of Multiple Employ. Benefits Paid	47.00	38.00	88.00
<b>Efficiency Measures:</b>				
1	Avg Days from Close of Quarter to Payment of Request for Reimbursement	56.55	60.36	70.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$61,797	\$57,255	\$60,305
1002	OTHER PERSONNEL COSTS	\$440	\$860	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$247	\$1,580	\$0
2003	CONSUMABLE SUPPLIES	\$42	\$473	\$174
2004	UTILITIES	\$12	\$19	\$284
2005	TRAVEL	\$29	\$55	\$87
2006	RENT - BUILDING	\$0	\$0	\$4,098
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$772
2009	OTHER OPERATING EXPENSE	\$2,628,565	\$2,551,075	\$3,672,837
5000	CAPITAL EXPENDITURES	\$0	\$0	\$105
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,691,132</b>	<b>\$2,611,317</b>	<b>\$3,738,662</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$64,363	\$62,088	\$68,522
5101	SUBSEQUENT INJURY FUND	\$2,626,769	\$2,549,229	\$3,670,140

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**

GOAL:            6    Ensure the Appropriate Delivery of Workers Compensation Benefits            Statewide Goal/Benchmark:    7    6

OBJECTIVE:    6    Manage the Subsequent Injury Fund    Service Categories:

STRATEGY:    1    Subsequent Injury Fund Administration    Service:    17    Income:    A.2    Age:    B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
		\$2,691,132	\$2,611,317	\$3,738,662
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$2,691,132	\$2,611,317	\$3,738,662
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		1.7	1.6	1.7

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/30/2007  
 TIME: 10:34:39AM

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: 7 1  
 GOAL: 7 Indirect Administration Service Categories:  
 OBJECTIVE: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3  
 STRATEGY: 1 Central Administration

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,700,784	\$6,394,128	\$6,744,567
1002	OTHER PERSONNEL COSTS	\$261,515	\$261,602	\$222,960
2001	PROFESSIONAL FEES AND SERVICES	\$196,831	\$180,090	\$157,517
2002	FUELS AND LUBRICANTS	\$24	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,526	\$39,302	\$41,273
2004	UTILITIES	\$14,048	\$7,917	\$8,365
2005	TRAVEL	\$35,873	\$29,991	\$57,928
2006	RENT - BUILDING	\$92,107	\$91,005	\$2,000
2007	RENT - MACHINE AND OTHER	\$15,956	\$32,167	\$36,652
2009	OTHER OPERATING EXPENSE	\$424,870	\$380,577	\$688,304
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,761,534</b>	<b>\$7,416,779</b>	<b>\$7,959,566</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$0	\$0
8042	INSURANCE MAINT TAX FEES	\$2,961,016	\$3,058,187	\$3,315,010
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,961,016</b>	<b>\$3,058,187</b>	<b>\$3,315,010</b>

**Method of Financing:**

36	DEPT INS OPERATING ACCT	\$3,800,518	\$4,358,592	\$4,644,556
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS- DEDICATED)</b>	<b>\$3,800,518</b>	<b>\$4,358,592</b>	<b>\$4,644,556</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$6,761,534</b>	<b>\$7,416,779</b>	<b>\$7,959,566</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>108.9</b>	<b>119.5</b>	<b>126.4</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

III.A. STRATEGY LEVEL DETAIL  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454 Agency name: Department of Insurance  
 GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 7 1  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,345,729	\$4,928,977	\$5,753,788
1002	OTHER PERSONNEL COSTS	\$195,399	\$258,000	\$178,280
2001	PROFESSIONAL FEES AND SERVICES	\$3,295,525	\$4,549,652	\$3,337,647
2002	FUELS AND LUBRICANTS	\$0	\$53	\$0
2003	CONSUMABLE SUPPLIES	\$75,133	\$40,696	\$68,861
2004	UTILITIES	\$492,896	\$543,212	\$515,087
2005	TRAVEL	\$10,615	\$16,811	\$22,563
2006	RENT - BUILDING	\$203,395	\$207,330	\$183,057
2007	RENT - MACHINE AND OTHER	\$1,999	\$1,999	\$6,693
2009	OTHER OPERATING EXPENSE	\$1,778,222	\$1,896,301	\$69,081
5000	CAPITAL EXPENDITURES	\$47,983	\$54,208	\$238,211
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$11,446,896</b>	<b>\$12,497,239</b>	<b>\$10,373,268</b>

<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$0	\$0	\$0
8042	INSURANCE MAINT TAX FEES	\$2,501,793	\$2,701,261	\$2,434,414
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,501,793</b>	<b>\$2,701,261</b>	<b>\$2,434,414</b>

<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$8,945,103	\$9,795,978	\$7,938,854
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$8,945,103</b>	<b>\$9,795,978</b>	<b>\$7,938,854</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$11,446,896</b>	<b>\$12,497,239</b>	<b>\$10,373,268</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>118.3</b>	<b>97.1</b>	<b>103.0</b>



DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance** Statewide Goal/Benchmark: **7 1**  
 GOAL: **7** Indirect Administration Service Categories:  
 OBJECTIVE: **1** Indirect Administration Service: **09** Income: **A.2** Age: **B.3**  
 STRATEGY: **3** Other Support Services

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,296,177	\$1,419,005	\$1,520,943
1002	OTHER PERSONNEL COSTS	\$88,856	\$76,912	\$95,280
2001	PROFESSIONAL FEES AND SERVICES	\$17,163	\$16,269	\$1,500
2002	FUELS AND LUBRICANTS	\$5,008	\$9,998	\$16,050
2003	CONSUMABLE SUPPLIES	\$64,786	\$76,231	\$48,978
2004	UTILITIES	\$32,229	\$36,505	\$42,582
2005	TRAVEL	\$5,690	\$9,771	\$12,508
2006	RENT - BUILDING	\$223,578	\$217,430	\$324,214
2007	RENT - MACHINE AND OTHER	\$109,601	\$239,326	\$126,578
2009	OTHER OPERATING EXPENSE	\$650,477	\$1,092,403	\$1,406,447
5000	CAPITAL EXPENDITURES	\$9,340	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,502,905</b>	<b>\$3,193,850</b>	<b>\$3,595,080</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$0	\$0	\$0
8042	INSURANCE MAINT TAX FEES	\$968,021	\$1,012,595	\$1,265,896
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$968,021</b>	<b>\$1,012,595</b>	<b>\$1,265,896</b>

**Method of Financing:**

36	DEPT INS OPERATING ACCT	\$1,534,884	\$2,181,255	\$2,329,184
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,534,884</b>	<b>\$2,181,255</b>	<b>\$2,329,184</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,502,905</b>	<b>\$3,193,850</b>	<b>\$3,595,080</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.6</b>	<b>41.3</b>	<b>44.9</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**      Agency name: **Department of Insurance**      Statewide Goal/Benchmark: **7 0**      Age: **NA**

GOAL: **8** Contingency Appropriations      Service Categories:      Income: **NA**

OBJECTIVE: **1** Contingency Appropriations      Service: **NA**

STRATEGY: **1** Long Term Care Insurance Partnerships

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$0	\$0	\$150,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	\$0	\$0	<b>\$150,000</b>
<b>Method of Financing:</b>				
	36 DEPT INS OPERATING ACCT	\$0	\$0	\$150,000
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	\$0	\$0	<b>\$150,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>			

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454**    Agency name: **Department of Insurance**    Statewide Goal/Benchmark: **7 0**    Age: **NA**

GOAL: **8**    Contingency Appropriations    Service Categories:    Income: **NA**

OBJECTIVE: **1**    Contingency Appropriations    Service: **NA**

STRATEGY: **2**    Cross Border Health Plans    Age: **NA**

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$0	\$0	\$150,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Method of Financing:</b>				
	36 DEPT INS OPERATING ACCT	\$0	\$0	\$150,000
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>

DATE: 11/30/2007  
 TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454      Agency name: **Department of Insurance**  
 GOAL: 9      Three-Share Premium Assistance Programs      Statewide Goal/Benchmark: 7      0  
 OBJECTIVE: 1      Three-Share Premium Assistance Programs      Service Categories:  
 STRATEGY: 1      Three-Share Premium Assistance Programs      Service: NA      Income: NA      Age: NA

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$50,000
4000	GRANTS	\$0	\$0	\$250,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Method of Financing:</b>				
36	DEPT INS OPERATING ACCT	\$0	\$0	\$300,000
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

DATE: 11/30/2007  
TIME: 10:34:39AM

**III.A. STRATEGY LEVEL DETAIL**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$92,153,840	\$93,668,265	\$103,204,277
<b>METHODS OF FINANCE :</b>	\$92,153,840	\$93,668,265	\$103,204,277
<b>FULL TIME EQUIVALENT POSITIONS:</b>	1,639.6	1,553.5	1,693.5

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Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

BUD 2008

EXP 2007

EXP 2006

**5005 Acquisition of Information Resource Technologies**

*1/1 Art. IX, Section 14.02 Contingency - Business*

*Process Improvement*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,826,469	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$364,326	\$0	\$0
5000 CAPITAL EXPENDITURES	\$54,208	\$0	\$0
Capital Subtotal OOE, Project 1	\$2,245,003	\$0	\$0

Subtotal OOE, Project 1	<b>\$1,315,907</b>	<b>\$2,245,003</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 36 DEPT INS OPERATING ACCT	\$1,315,907	\$2,245,003	\$0
Capital Subtotal TOF, Project 1	\$1,315,907	\$2,245,003	\$0
Subtotal TOF, Project 1	<b>\$1,315,907</b>	<b>\$2,245,003</b>	<b>\$0</b>

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES	\$935,845	\$545,910	\$0
1002 OTHER PERSONNEL COSTS	\$13,680	\$7,980	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$2,105,660	\$2,501,295	\$3,337,647
2009 OTHER OPERATING EXPENSE	\$1,120,642	\$1,120,642	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0

Capital Subtotal OOE, Project 2	\$4,175,827	\$4,175,827	\$3,337,647
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Subtotal OOE, Project 2	<b>\$4,175,827</b>	<b>\$4,175,827</b>	<b>\$3,337,647</b>
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**TYPE OF FINANCING**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE	EXP 2006	EXP 2007	BUD 2008
CA 36 DEPT INS OPERATING ACCT	\$3,812,164	\$3,812,164	\$2,827,317
CA 8042 INSURANCE MAINT TAX FEES	\$363,663	\$363,663	\$510,330
Capital Subtotal TOF, Project 2	\$4,175,827	\$4,175,827	\$3,337,647
Subtotal TOF, Project 2	\$4,175,827	\$4,175,827	\$3,337,647
<i>3/3 Purchase of Information Resource Technologies</i>			
<i>- Scheduled Replacement of Items</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$67,080	\$23,600	\$0
2009 OTHER OPERATING EXPENSE	\$632,172	\$793,159	\$585,000
5000 CAPITAL EXPENDITURES	\$100,474	\$33,799	\$95,604
Capital Subtotal OOE, Project 3	\$799,726	\$850,558	\$680,604
Subtotal OOE, Project 3	\$799,726	\$850,558	\$680,604
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 36 DEPT INS OPERATING ACCT	\$268,948	\$286,043	\$428,592
CA 8042 INSURANCE MAINT TAX FEES	\$530,778	\$564,515	\$252,012
Capital Subtotal TOF, Project 3	\$799,726	\$850,558	\$680,604
Subtotal TOF, Project 3	\$799,726	\$850,558	\$680,604
<i>4/4 Replace DW/C Obsolete Infrastructure Technology</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$238,211
Capital Subtotal OOE, Project 4	\$0	\$0	\$238,211
Subtotal OOE, Project 4	\$0	\$0	\$238,211



IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code	454	Agency name:	Department of Insurance			
Category Code / Category Name				EXP 2006	EXP 2007	BUD 2008
Project Sequence / Project Id / Name						
OOE / TOF / MOF CODE						
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA 36 DEPT INS OPERATING ACCT				\$0	\$0	\$238,211
Capital Subtotal TOF, Project 4				\$0	\$0	\$238,211
Subtotal TOF, Project 4				\$0	\$0	\$238,211
<i>5/5 Replace DWI Phone System</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
5000 CAPITAL EXPENDITURES				\$0	\$0	\$966,000
Capital Subtotal OOE, Project 5				\$0	\$0	\$966,000
Subtotal OOE, Project 5				\$0	\$0	\$966,000
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA 36 DEPT INS OPERATING ACCT				\$0	\$0	\$966,000
Capital Subtotal TOF, Project 5				\$0	\$0	\$966,000
Subtotal TOF, Project 5				\$0	\$0	\$966,000
Capital Subtotal, Category 5005				\$6,291,460	\$7,271,388	\$5,222,462
Informational Subtotal, Category 5005						
<b>Total, Category 5005</b>				<b>\$6,291,460</b>	<b>\$7,271,388</b>	<b>\$5,222,462</b>
<b>5006 Transportation Items</b>						
<i>6/6 Purchase of Transportation Items</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
5000 CAPITAL EXPENDITURES				\$165,606	\$161,070	\$198,000

Agency code: **454** Agency name: **Department of Insurance**

Category Code / Category Name  
 Project Sequence / Project Id / Name  
 OOE / TOF / MOF CODE

	EXP 2006	EXP 2007	BUD 2008
Capital Subtotal OOE, Project 6	\$165,606	\$161,070	\$198,000
Subtotal OOE, Project 6	<b>\$165,606</b>	<b>\$161,070</b>	<b>\$198,000</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 36 DEPT INS OPERATING ACCT	\$55,693	\$54,168	\$66,587
CA 8042 INSURANCE MAINT TAX FEES	\$109,913	\$106,902	\$131,413
Capital Subtotal TOF, Project 6	\$165,606	\$161,070	\$198,000
Subtotal TOF, Project 6	<b>\$165,606</b>	<b>\$161,070</b>	<b>\$198,000</b>
Capital Subtotal, Category 5006	\$165,606	\$161,070	\$198,000
Informational Subtotal, Category 5006			
<b>Total, Category 5006</b>	<b>\$165,606</b>	<b>\$161,070</b>	<b>\$198,000</b>
<b>AGENCY TOTAL - CAPITAL</b>			
	<b>\$6,457,066</b>	<b>\$7,432,458</b>	<b>\$5,420,462</b>
<b>AGENCY TOTAL - INFORMATIONAL</b>			
<b>AGENCY TOTAL</b>	<b>\$6,457,066</b>	<b>\$7,432,458</b>	<b>\$5,420,462</b>
<b>METHOD OF FINANCING</b>			
<u>Capital</u>			
36 DEPT INS OPERATING ACCT	\$5,452,712	\$6,397,378	\$4,526,707
8042 INSURANCE MAINT TAX FEES	\$1,004,354	\$1,035,080	\$893,755
Total, Method of Financing-Capital	\$6,457,066	\$7,432,458	\$5,420,462
<b>Total, Method of Financing</b>	<b>\$6,457,066</b>	<b>\$7,432,458</b>	<b>\$5,420,462</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE

BUD 2008

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$5,420,462

Total, Type of Financing-Capital

\$5,420,462

Total, Type of Financing

\$5,420,462

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CAPITAL BUDGET ALLOCATION TO STRATEGIES  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	454	Agency name:	Department of Insurance	EXP 2006	EXP 2007	BUD 2008
Category Code/Name	Project Sequence/Project Id/Name	Goal/Obj/Str	Strategy Name			
<b>5005 Acquisition of Information Resource Technologies</b>						
1/1	<i>Business Process Improvement</i>					
Capital	7-1-2	INFORMATION RESOURCES		1,315,907	2,245,003	\$0
		TOTAL, PROJECT		\$1,315,907	\$2,245,003	\$0
2/2	<i>Data Center Consolidation</i>					
Capital	7-1-2	INFORMATION RESOURCES		4,175,827	4,175,827	3,337,647
		TOTAL, PROJECT		\$4,175,827	\$4,175,827	\$3,337,647
3/3	<i>IR Planned Procurements</i>					
Capital	1-1-3	PROMOTE UNDERSERVED COVERAGE		7,857	8,505	1,838
Capital	1-1-1	CONSUMER ED. AND MKT. ANALYSES		62,087	51,033	19,601
Capital	1-1-2	RATES, FORMS AND LICENSES		219,060	238,156	109,164
Capital	1-2-3	INSURER FRAUD		23,572	25,517	10,686
Capital	1-2-1	RESOLVE COMPLAINTS		60,344	68,045	36,208
Capital	1-2-2	INVESTIGATION AND ENFORCEMENT		65,372	68,045	31,240
Capital	2-1-1	INSURERS FINANCIAL CONDITION		227,861	246,662	105,974
Capital	3-1-1	LOSS CONTROL PROGRAMS		39,286	42,528	16,948
Capital	3-1-2	PROVIDER AND CONSUMER FRAUD		23,572	25,517	13,884
Capital	3-1-3	WORKERS' COMPENSATION FRAUD		0	0	2,450
Capital	4-1-1	FIRE PROTECTION		70,715	76,550	34,166

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2006	EXP 2007	BUD 2008
Capital 6-1-1	MEDICAL COST CONTAINMENT	0	0	\$17,832
Capital 6-2-1	MONITORING AND ENFORCEMENT	0	0	26,952
Capital 6-3-1	DEVELOP AND IMPLEMENT PROCESSES	0	0	61,390
Capital 6-4-1	CERTIFY SELF-INSURANCE	0	0	6,875
Capital 6-5-1	DISPUTE RESOLUTION	0	0	147,895
Capital 6-6-1	SUBSEQUENT INJURY FUND ADMIN	0	0	749
Capital 5-1-1	HEALTH AND SAFETY SERVICES	0	0	34,166
Capital 5-2-1	RETURN-TO-WORK EDUCATION	0	0	2,586
TOTAL, PROJECT		\$799,726	\$850,558	\$680,604
<i>4/4 Replace DWC Obsolete Infrastructure</i>				
Capital 7-1-2	INFORMATION RESOURCES	0	0	238,211
TOTAL, PROJECT		\$0	\$0	\$238,211
<i>5/5 Replace DWC Phone System</i>				
Capital 6-3-1	DEVELOP AND IMPLEMENT PROCESSES	0	0	415,380
Capital 6-5-1	DISPUTE RESOLUTION	0	0	550,620
TOTAL, PROJECT		\$0	\$0	\$966,000
<b>5006 Transportation Items</b>				
<i>6/6 SFMO Vehicle Replacement</i>				
Capital 4-1-1	FIRE PROTECTION	165,606	161,070	198,000

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **454** Agency name: **Department of Insurance**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2006	EXP 2007	BUD 2008
TOTAL, PROJECT		\$165,606	\$161,070	\$198,000
TOTAL CAPITAL, ALL PROJECTS		\$6,457,066	\$7,432,458	\$5,420,462
TOTAL INFORMATIONAL, ALL PROJECTS				
TOTAL, ALL PROJECTS		\$6,457,066	\$7,432,458	\$5,420,462

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IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

CFDA NUMBER/STRATEGY	EXP 2006	EXP 2007	BUD 2008
<b>17.005.001</b>			
5 - 1 - 1 OSHA BUREAU OF LABOR STATISTICS	181,710	175,485	217,956
5 - 1 - 1 HEALTH AND SAFETY SERVICES			
<b>TOTAL, ALL STRATEGIES</b>	<b>\$181,710</b>	<b>\$175,485</b>	<b>\$217,956</b>
<b>ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$181,710</b>	<b>\$175,485</b>	<b>\$217,956</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.504.001</b>			
5 - 1 - 1 OSHA Consultation Agreements	1,770,991	1,662,485	1,961,268
5 - 1 - 1 HEALTH AND SAFETY SERVICES			
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,770,991</b>	<b>\$1,662,485</b>	<b>\$1,961,268</b>
<b>ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,770,991</b>	<b>\$1,662,485</b>	<b>\$1,961,268</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.504.002</b>			
5 - 1 - 1 OSHA Consultation Agreements	75,125	67,820	75,399
5 - 1 - 1 HEALTH AND SAFETY SERVICES			
<b>TOTAL, ALL STRATEGIES</b>	<b>\$75,125</b>	<b>\$67,820</b>	<b>\$75,399</b>
<b>ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$75,125</b>	<b>\$67,820</b>	<b>\$75,399</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.256.000</b>			
1 - 1 - 1 Planning Hlth Care Access-Uninsured	102,549	148,660	0
1 - 1 - 1 CONSUMER ED. AND MKT. ANALYSES			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

CFDA NUMBER/ STRATEGY	EXP 2006	EXP 2007	BUD 2008
TOTAL, ALL STRATEGIES	\$102,549	\$148,660	\$0
ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$102,549	\$148,660	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

17.005.001	OSHA BUREAU OF LABOR STATISTICS	181,710	175,485	217,956
17.504.001	OSHA Consultation Agreements	1,770,991	1,662,485	1,961,268
17.504.002	OSHA Consultation Agreements	75,125	67,820	75,399
93.256.000	Planning Hlth Care Access-Uninsured	102,549	148,660	0
TOTAL, ALL STRATEGIES		\$2,130,375	\$2,054,450	\$2,254,623
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,130,375	\$2,054,450	\$2,254,623
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454 Agency name: Department of Insurance

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
<b>17.005.001</b>	<b>OSHA BUREAU OF LABOR STATISTICS</b>						
2004	\$ 203,545	\$ 12,471	\$ 0	\$ 0	\$ 0	\$ 12,471	\$ 191,074
2005	194,140	181,670	13,602	0	0	195,272	-1,132
2006	196,732	0	168,108	13,811	0	181,919	14,813
2007	191,482	0	0	161,674	18,132	179,806	11,676
2008	203,945	0	0	0	199,824	199,824	4,121
<b>Total</b>	<b>\$ 989,844</b>	<b>\$ 194,141</b>	<b>\$ 181,710</b>	<b>\$ 175,485</b>	<b>\$ 217,956</b>	<b>\$ 769,292</b>	<b>\$ 220,552</b>

Empl. Benefit Payment \$0 \$0 \$0 \$0 \$0 \$0 \$0

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
Agency code: 454      Agency name: Department of Insurance							
<u>17.504.001 OSHA Consultation Agreements</u>							
2004	\$ 1,911,711	\$ 163,243	\$ 0	\$ 0	\$ 0	\$ 163,243	\$ 1,748,468
2005	1,955,412	1,794,410	163,651	0	0	1,958,061	-2,649
2006	1,929,374	0	1,607,340	134,616	0	1,741,956	187,418
2007	1,920,631	0	0	1,527,869	163,439	1,691,308	229,323
2008	1,915,760	0	0	0	1,797,829	1,797,829	117,931
<b>Total</b>	<b>\$ 9,632,888</b>	<b>\$ 1,957,653</b>	<b>\$ 1,770,991</b>	<b>\$ 1,662,485</b>	<b>\$ 1,961,268</b>	<b>\$ 7,352,397</b>	<b>\$ 2,280,491</b>

**Empl. Benefit Payment**      \$0      \$0      \$0      \$0      \$0      \$0      0



IV.C. FEDERAL FUNDS TRACKING SCHEDULE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454 Agency name: Department of Insurance

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Budgeted SFY 2008	Total	Difference from Award
<u>93.256.000</u>	<u>Planning Hlth Care Access-Uninsured</u>						
2004	\$ 158,988	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	158,988
2005	344,643	79,170	0	0	0	79,170	265,473
2006	0	0	102,549	0	0	102,549	-102,549
2007	0	0	0	148,660	0	148,660	-148,660
2008	0	0	0	0	0	0	0
<b>Total</b>	<b>\$ 503,631</b>	<b>\$ 79,170</b>	<b>\$ 102,549</b>	<b>\$ 148,660</b>	<b>\$ 0</b>	<b>\$ 330,379</b>	<b>173,252</b>

Empl. Benefit Payment \$0 \$0 \$0 \$0 \$0 \$0 \$0







IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2007  
TIME: 10:41:17AM

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 454 Agency name: Department of Insurance

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
<b>36 DEPT INS OPERATING ACCT</b>			
Beginning Balance (Unencumbered):	\$16,893,496	\$60,705,976	\$61,011,901
Estimated Revenue:			
3149 Amusement Ride Inspection	58,720	72,430	65,000
3175 Professional Fees	2,152,400	2,075,195	2,191,000
3203 Insurance Comp Maintenance Tax	48,799,605	53,153,292	47,771,067
3206 Insurance Companies Fees	415,873	292,877	305,160
3210 Insurance Agents Licenses	13,922,880	13,222,581	14,428,948
3211 Tx Work Comp Self - Ins App Fees	2,000	3,000	1,000
3212 Tx Work Comp Self - Ins Reg Fees	752,526	948,348	875,000
3213 Catastrophe Prop Ins Pool Fees	7,889	18,974	15,000
3215 Insurance Dept Fees - Misc	1,510,994	1,309,969	1,269,282
3216 Insurance Dept Exam/Audit Fees	14,067,748	10,956,297	12,889,320
3219 Workers Comp Comm-Ins Co Maint Tax	1,080,576	1,046,840	952,850
3733 Workers Compensation Penalties	1,427,843	142,706	1,100,000
3750 Sale of Furniture & Equipment	0	50	0
3777 Default Fund - Warrant Voided	14,718	6,657	10,000
3795 Other Misc Government Revenue	3,103	442	1,000
3799 Local Acct Balances into Treas	1,000,000	1,000,000	1,000,000
3802 Reimbursements-Third Party	1,205	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	0	4,683	0
3969 Op Tfers In/Out From GR Agy 902	39,867,338	0	0
3973 Other-Within Fund/Account, Btw Agys	268,000	268,000	0
Subtotal: Estimated Revenue	125,353,418	84,522,341	82,874,627

**Total Available \$142,246,914 \$145,228,317 \$143,886,528**

**DEDUCTIONS:**

Expended/Budgeted/Requested	(52,147,663)	(53,204,987)	(56,047,297)
Art IX, Sec 13.12 Tx Online License	(360,105)	(319,421)	0
Art IX, Salary Increase	(1,627,249)	(2,628,837)	(864,196)
Transfer Employee Benefits	(11,879,842)	(11,707,391)	(11,453,321)
Benefit Replacement Pay	(493,730)	(459,159)	(485,133)
Art IX, Statewide Cost Allocation	(1,111,945)	(916,878)	(863,357)
Unemployment Reimbursement	(50,480)	(18,220)	(14,000)

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 11/30/2007**  
**TIME: 10:41:17AM**

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **454** Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
Art VIII, OIEC	(4,836,039)	(5,751,573)	(9,043,290)
Art I, Cancer Council	(3,089,547)	(2,660,867)	(3,376,838)
Art II, DSHS	(5,874,086)	(6,477,157)	(6,531,877)
TIC 201.052, Transfer to Comptroller	(70,252)	(71,926)	(74,123)
Art IX, Sec 19.94, HB 2935 Cigarettes	0	0	(98,390)
HB 15, Sec 30 (n) (d) Hardware	0	0	(274,631)
<b>Total, Deductions</b>	<b>\$(81,540,938)</b>	<b>\$(84,216,416)</b>	<b>\$(89,126,453)</b>

<b>Ending Fund/Account Balance</b>	<b>\$60,705,976</b>	<b>\$61,011,901</b>	<b>\$54,760,075</b>
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**REVENUE ASSUMPTIONS:**

Revenue estimates for all funds assume there will not be any changes to the current fee rate structure. Revenue estimates for object code 3216 assume amounts needed for the reimbursement of examinations (TIC, Sec 401.151 and 401.152). The assessment rates are set annually by the Commissioner. Revenue estimates for object code 3203 are based on projected expenditures for DWC, taking into consideration fund balance and other collected revenues. The maintenance tax rate is set annually by the Commissioner.

**CONTACT PERSON:**

Joe Meyer

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 11/30/2007**  
**TIME: 10:41:17AM**

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency name: **Department of Insurance**

Agency Code: **454**

**FUND/ACCOUNT**

**Exp 2006      Exp 2007      Bud 2008**

**666 APPROPRIATED RECEIPTS**

Beginning Balance (Unencumbered):

Estimated Revenue:

3719 Fees/Copies or Filing of Records  
3722 Conf, Semin, & Train Regis Fees  
3733 Workers Compensation Penalties  
3752 Sale of Publications/Advertising  
3802 Reimbursements-Third Party

\$1,749,174      \$1,683,418      \$1,845,852

557,557      249,731      766,887

179,350      242,966      160,463

100,000      100,000      100,000

27,330      19,297      27,510

2,188,903      2,064,171      2,194,841

Subtotal: Estimated Revenue

3,053,140      2,676,165      3,249,701

**Total Available**

**\$4,802,314      \$4,359,583      \$5,095,553**

**DEDUCTIONS:**

Expended/Budgeted/Requested  
Art IX, Sec 8.03; Art VIII-29 & 38  
Unemployment Reimbursement  
Art IX, Sec 6.10 (b) BRP  
LC, Sec 402.062; Art IX, Sec 8.01

(1,299,651)      (723,864)      (1,489,700)

(1,640,292)      (1,694,906)      (1,760,000)

(1,217)      0      0

(20,194)      (16,419)      (16,000)

(157,542)      (78,542)      (1,278,114)

**Total, Deductions**

**\$(3,118,896)      \$(2,513,731)      \$(4,543,814)**

**Ending Fund/Account Balance**

**\$1,683,418      \$1,845,852      \$551,739**

**REVENUE ASSUMPTIONS:**

In reference to Art IX, Sec 8.01, TMIC Grant, assumes that \$1,278,114 of UB from 2007 to 2008 and that UB amount will be fully expended in 2008.

**CONTACT PERSON:**

Joe Meyer

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/30/2007  
TIME: 10:41:17AM

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Agency name: Department of Insurance

Agency Code: 454

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
<b>777 INTERAGENCY CONTRACTS</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3971 ICF/MR Collections	87,600	73,000	57,600
Subtotal: Estimated Revenue	87,600	73,000	57,600
<b>Total Available</b>	<b>\$87,600</b>	<b>\$73,000</b>	<b>\$57,600</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(87,600)	(73,000)	(57,600)
<b>Total, Deductions</b>	<b>\$(87,600)</b>	<b>\$(73,000)</b>	<b>\$(57,600)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**  
Joe Meyer

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 11/30/2007**  
**TIME: 10:41:17AM**

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **454** Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
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<b>888 EARNED FEDERAL FUNDS</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	283,512	488,526	285,024
Subtotal: Estimated Revenue	283,512	488,526	285,024
<b>Total Available</b>	<b>\$283,512</b>	<b>\$488,526</b>	<b>\$285,024</b>

**DEDUCTIONS:**

Expended/Budgeted/Requested	(224,406)	(201,011)	(224,406)
Transfer Employee Benefits	(43,764)	(52,795)	(54,235)
Benefit Replacement Pay	(2,018)	(1,977)	(1,878)
Balance swept by Agency 902	0	(232,743)	0
<b>Total, Deductions</b>	<b>\$(270,188)</b>	<b>\$(488,526)</b>	<b>\$(280,519)</b>

<b>Ending Fund/Account Balance</b>	<b>\$13,324</b>	<b>\$0</b>	<b>\$4,505</b>
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**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**  
Joe Meyer

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 11/30/2007  
TIME: 10:41:17AM

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 454 Agency name: Department of Insurance

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
<b>5101 SUBSEQUENT INJURY FUND</b>			
Beginning Balance (Unencumbered):	\$46,725,624	\$50,041,216	\$54,369,343
Estimated Revenue:			
3777 Default Fund - Warrant Voided	0	10,990	0
3869 Workers'CompDeathBenefits to State	5,942,361	6,866,366	6,000,000
Subtotal: Estimated Revenue	5,942,361	6,877,356	6,000,000
<b>Total Available</b>	<b>\$52,667,985</b>	<b>\$56,918,572</b>	<b>\$60,369,343</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(2,626,769)	(2,549,229)	(3,670,140)
<b>Total, Deductions</b>	<b>\$(2,626,769)</b>	<b>\$(2,549,229)</b>	<b>\$(3,670,140)</b>
<b>Ending Fund/Account Balance</b>	<b>\$50,041,216</b>	<b>\$54,369,343</b>	<b>\$56,699,203</b>

**REVENUE ASSUMPTIONS:**  
FY 2008 based on the approximate amount for 2006.

**CONTACT PERSON:**  
Joe Meyer

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2007  
TIME: 10:41:17AM

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas(ABEST)

Agency Code: 454 Agency name: Department of Insurance

FUND/ACCOUNT	Exp 2006	Exp 2007	Bud 2008
<b>8042 INSURANCE MAINT TAX FEES</b>			
Beginning Balance (Unencumbered):			\$42,321,911
Estimated Revenue:	\$33,250,451	\$39,219,713	
3203 Insurance Comp Maintenance Tax			63,137,843
3215 Insurance Dept Fees - Misc	55,637,402	52,039,116	230,000
	8,690,281	11,059,641	
Subtotal: Estimated Revenue	64,327,683	63,098,757	63,367,843
<b>Total Available</b>	<b>\$97,578,134</b>	<b>\$102,318,470</b>	<b>\$105,689,754</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(30,397,842)	(30,057,409)	(33,903,932)
Art IX, Salary Increase	(1,088,841)	(1,774,081)	(531,761)
Transfer Employee Benefits	(8,374,462)	(8,669,942)	(8,810,180)
Benefit Replacement Pay	(302,919)	(285,233)	(284,727)
Art IX, Statewide Cost Allocation	(1,185,463)	(993,285)	(998,742)
Unemployment Reimbursement	0	(13,775)	(10,000)
Art I, Tx Bldg & Proc Comm	(1,030,083)	(1,030,083)	(1,030,083)
Art I, Attorney General	(3,731,840)	(3,899,721)	(3,960,445)
Art III, Texas Forest Service	(3,684,304)	(3,559,762)	(3,725,000)
Art IV, Compt Judiciary Section	(926,969)	(928,128)	(1,149,092)
Art V, Dept of Pub Safety - Crash Records	(163,827)	(606,577)	(750,000)
Art V, Fire Protection Comm	(3,235,994)	(3,686,615)	(3,262,006)
Art VIII, Lease Payments	(3,302,546)	(3,543,629)	(2,951,493)
TIC, Sec 201.052, Trsf to Compt	(933,331)	(948,319)	(978,765)
Art IX, Sec 19.44, SB 1731 Mortgage	0	0	(1,456,731)
Art IX, Sec 19.10, HB 716 Hlth Care	0	0	(168,162)
HB 15, Sec 30 (n) (d) Hardware	0	0	(217,369)
TIC, Sec 251.004 Tx Water Dev Bd	0	0	(3,050,000)
<b>Total, Deductions</b>	<b>\$(58,358,421)</b>	<b>\$(59,996,559)</b>	<b>\$(67,238,488)</b>
<b>Ending Fund/Account Balance</b>	<b>\$39,219,713</b>	<b>\$42,321,911</b>	<b>\$38,451,266</b>

REVENUE ASSUMPTIONS:

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 11/30/2007**  
**TIME: 10:41:17AM**

80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas(ABEST)

Agency Code: **454** Agency name: **Department of Insurance**

**FUND/ACCOUNT**

**Exp 2006                      Exp 2007                      Bud 2008**

Revenue estimates for comp object 3203, maintenance taxes, for FY 2008 project spending levels for agencies 241, 302, 303, 405, 411 and 576 and use appropriations as the base. 2008 also assumes agency 454, TDI, at projected spending levels. Revenue estimates for object 3203 take into consideration estimated fund balances, combined revenues and deductions in fund 8042, and account 0036. Maintenance tax rates are set annually by the Commissioner. Comp Object 3215 is reduced by the elimination of the Life Valuation Fee due to HB 1849, 80th Legislature.

**CONTACT PERSON:**

Joe Meyer