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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Insurance**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN	\$ 8,681,245
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Abandoned Property / Liquidation Operating Fund (1999)

Estimated Beginning Balance in FY 2008	\$ 8,406,548
Estimated Revenues FY 2008	\$ 264,322
Estimated Revenues FY 2009	\$ 147,519
FY 2008-09 Total	\$ 8,818,389
Estimated Beginning Balance in FY 2010	\$ 8,236,475
Estimated Revenues FY 2010	\$ 197,675
Estimated Revenues FY 2011	\$ 247,094
FY 2010-11 Total	\$ 8,681,245

Constitutional or Statutory Creation and Use of Funds:

TIC Chapter 443 - These are non-appropriated funds representing unclaimed amounts from financially troubled insurers that have been placed in receivership under a court sanctioned process. The court may declare such funds abandoned if no claim is made on the amounts. Pursuant to statute, these funds can be used to: (1) operate insurance company receivership liquidations where the insolvent estate's funds are inadequate to pay for the costs of administration, and (2) pay for expenses related to insurance receiverships that cannot be allocated to any receivership estate.

Method of Calculation and Revenue Assumptions:

Revenue estimates include interest earned. Interest earned for 2008 is based on actual through May, 2008 plus projected last quarter at the amount earned in May, 2008 with a 3% decrease in fund balance due to operating expenses and expenses due to no asset estates. 2009 estimated revenues include interest earned at 1.8 % with a projected .5% increase in fund balance due to operating expenses and expenses due to no asset estates. 2010 estimated revenues include interest earned at 2.4% with a projected .5% increase in fund balance due to operating expenses and expenses due to no asset estates. 2011 estimated revenues include interest earned at 3 % with change in fund balance. Development of a methodology to project expenditures for inclusion in the GAA would be dependent on predicting the cash needs of newly created estates. Development of a methodology to project revenues for inclusion in the GAA would be dependent on predicting the amount of unclaimed property that will become abandoned.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Insurance**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN \$ 402,504,191

Catastrophe Reserve Trust Fund

Estimated Beginning Balance in FY 2008	\$ 382,572,248	
Estimated Revenues FY 2008	\$ 87,230,951	
Estimated Revenues FY 2009	\$ 8,506,331	
FY 2008-09 Total	\$ 478,309,529	
Estimated Beginning Balance in FY 2010	\$ 376,150,942	*See Assumption
Estimated Revenues FY 2010	\$ 11,553,277	
Estimated Revenues FY 2011	\$ 14,799,972	
FY 2010-11 Total	\$ 402,504,191	

Constitutional or Statutory Creation and Use of Funds:

The Catastrophe Reserve Trust Fund (CRTF) was established by the Texas Legislature in 1993 as part of the state's overall plan and funding for catastrophic losses caused by windstorm and hail damage for designated areas on the Texas Gulf Coast and for controlling its potential liability for losses in the event of a catastrophic storm. As explained below, the CRTF serves to protect the state's general revenue in the event of a large hurricane because losses in excess of certain catastrophic levels are ultimately funded by tax credits that negatively impact the insurance premium tax revenues. The CRTF receives funding from property and casualty insurers who write insurance in the state. In the event of a major storm affecting the Texas coast, the CRTF would be used to pay certain losses. See Tex. Ins. Code Chapter 2210.

Chapter 2210 of the Insurance Code requires that the TDI adopt rules to keep and maintain the CRTF and that the Comptroller administer the fund in accordance with the statute and the rules adopted by the Commissioner of Insurance. The rules regarding the procedures for payments to, disbursements from and the maintenance of the CRTF became effective on August 21, 2000.

Under Texas law, in the event of a catastrophic storm, losses on policies issued through TWIA are paid by a sequential combination of the TWIA's available assets, assessments against TWIA member companies, the CRTF, any reinsurance, and finally public funds in the form of premium tax credits available to insurance companies that are TWIA members. Thus the TWIA, the CRTF and premium tax credits are integral parts of the Texas statutory method of funding catastrophic windstorm losses. In the event of a change to the Insurance Code that would permit disbursements from the CRTF for reasons other than losses caused by a catastrophic storm, the State's general revenue fund and policyholders along the Texas Gulf Coast may not have adequate protection from potential losses. A major coastal storm like Hurricane Andrew or Hurricane Katrina could create insurance industry-wide property losses of many billions of dollars. The availability of the CRTF's assets for catastrophic losses is critical to TDI, the State of Texas, Texas taxpayers and policyholders, the TWIA and its members.

Further, in October 1998, the IRS issued a Technical Advice Memorandum (TAM) adverse to the CRTF. The IRS found that the CRTF was subject to federal taxes because the CRTF was not an integral part of the State in that the State did not provide seed money for the CRTF and did not contribute financially to its current operations. In 1999, the Texas legislature enacted House Bill 2253, which amended Article 21.49 of the Insurance Code. House Bill 2253 clarified the legislature's original intent that the CRTF was a state fund and not subject to federal taxation. The bill specifically stated that all money, including investment income, is state money with legal title in TDI. The Texas legislature also included TDI Rider 10 in the General Appropriations Act. In Rider 10, the legislature appropriated to the Texas Department of Insurance \$2 million in 2000 and \$2 million in 2001 out of the Texas Department of Insurance Operating Fund Account to be transferred each year to the CRTF for the purpose of maintaining the CRTF. The legislature expressly stated that the amount appropriated constituted the state's contribution to the funding of the CRTF. To the extent that any monies are removed from the CRTF for purposes other than losses due to a catastrophic storm, there may be federal tax implications to the CRTF.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Insurance**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN	\$ 402,504,191
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Catastrophe Reserve Trust Fund

Method of Calculation and Revenue Assumptions:

Fund balances estimates assume no catastrophic event occurs requiring significant distributions of funds, however the FY 2010 beginning balances includes a \$100 million distribution that occurred in July 2008 for Hurricane Dolly. The revenue estimate is composed of interest earned, deduction of monthly management fees, deduction of annual loss mitigation fees and contributions/deductions from Texas Windstorm Insurance Association (TWIA). The interest rate used for the estimate was an average rates of .0015 (2009), .002 (2010), .0025 (2011) per month applied to the previous month's ending fund balance. The rate used for the monthly management fees was .000014 per month applied to the previous month's ending fund balance. The annual loss mitigation fees are \$1M. No contributions or deductions from TWIA were used in the revenue calculation for years 2009, 2010 and 2011.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Insurance**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN	\$ 411,185,436
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Summary

Estimated Beginning Balance in FY 2008	\$ 390,978,796
Estimated Revenues FY 2008	\$ 87,495,273
Estimated Revenues FY 2009	\$ 8,653,850
FY 2008-09 Total	\$ 487,127,918
Estimated Beginning Balance in FY 2010	\$ 384,387,417
Estimated Revenues FY 2010	\$ 11,750,952
Estimated Revenues FY 2011	\$ 15,047,067
FY 2010-11 Total	\$ 411,185,436

Constitutional or Statutory Creation and Use of Funds:

See individual pages

Method of Calculation and Revenue Assumptions:

See individual pages

6.1. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$18,867,840

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Rank		Reduction Item	Agency Name: Texas Department of Insurance - Division of Worker's Compensation										Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base				
			Biennial Application of 10% Percent Reduction															
			GR	GR-Dedicated	Federal	Other	All Funds	FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		FY 08		FY 09						
	Strat	Name																
1		Phone System One-Time Funding		\$1,204,000						\$1,204,000								
2		Windstorm Inspections Transfer		\$2,716,198						\$2,716,198					29.3			
3		Workers' Comp Communications and Outreach		\$411,120						\$411,120					4.0			
4		Workers' Comp Operations		\$591,418						\$591,418					4.0			
5		Workers' Comp Records Management		\$423,406						\$423,406					10.0			
6		Fire Inspections, Licensing, Investigations, and Outreach		\$529,032						\$529,032					8.0			
7		Advertisements Reviews		\$500,000						\$500,000					5.0			
8		Workers' Comp Self-Insurance Certification		\$118,450						\$118,450					1.0			
9		Workers' Comp Healthcare Policy and Research		\$112,000						\$112,000					1.0			
10		Workers' Comp Legal Services		\$236,130						\$236,130					2.5			
11		Agent and Adjuster Continuing Education		\$588,164						\$588,164					8.0			Y
12		Form and Rate Filing Reviews		\$1,582,496						\$1,582,496					20.7			
13		Workers' Comp Field Operations		\$1,802,954						\$1,802,954					33.0			
14		Workers' Comp Data Collection and Reporting		\$166,428						\$166,428					2.0			
15		Workers' Comp System Monitoring and Oversight		\$151,792						\$151,792					2.0			
16		Workers' Comp Medical Fee Dispute Resolution		\$245,958						\$245,958					4.0			
17		Workers' Comp Hearings		\$1,223,482						\$1,223,482					13.0			
18		Workers' Comp Accident and Prevention Services		\$1,179,500						\$1,179,500					14.0			
19		Workers' Comp Medical Quality Review Activities		\$593,034						\$593,034					4.5			
20		Insurer Solvency Monitoring		\$4,342,278						\$4,342,278					39.6			
21		Subsequent Injury Fund Liabilities		\$150,000						\$150,000					39.6			
			\$	-	\$	-	\$	-	\$	18,867,840	\$	205.6	205.6	205.6	205.6			100.0%
Agency Biennial Total (GR + GR-D)																		

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Phone System One-Time Funding
The reduced funding would eliminate \$1,204,000 from the agency budget as a result of a fiscal year (FY) 2008 one-time purchase. TDI's baseline request for FY 2010-2011 is based on the sum of FY 2008 expenditures plus budgeted FY 2009 amounts. The FY 2008-2009 General Appropriations Act authorized funding to replace the Division of Workers' Compensation telephone system. TDI encumbered funding for this purchase in FY 2008 and does not anticipate further expenses associated with this project. Reductions include \$517,725 from Strategy 631 Develop and Implement Processes and \$686,275 from Strategy 651 Dispute Resolution.

2 Windstorm Inspections Transfer
By transferring the windstorm inspection function to the Texas Windstorm Insurance Association (TWIA), TDI would eliminate 29.3 FTEs and reduce its budget by \$2,716,198. The reduced funding would require statutory revision of Texas Insurance Code, Article 2210, and elimination of three key performance measures related to windstorm inspections (3.1.1 op 1, 3.1.1 oc 3, 3.1.1 ef 1). TDI's Sunset Review recommended the transfer of this function to TWIA. The reduction would also impact legal and administrative support for this function. Reductions would impact Strategy 311 Loss Control Programs.

Rank / Name
Explanation of Impact to Programs and Revenue Collections

- 3** Workers' Comp Communications and Outreach
 The reduced funding would eliminate 4 FTEs performing communications and outreach activities and reduce the agency budget by \$411,120. The reduction would result in fewer staff to deliver training to system participants on return-to-work/disability management. Additionally, reduced staffing would challenge DWC efforts to produce and deliver web-based training and would limit training for DWC field office staff on statute and rule changes. Reduced funding would negatively impact training, which may adversely affect return-to-work outcomes. TDI would distribute funding reductions across three strategies. Reductions include 1.47 FTEs and \$169,840 from Strategy 611 Medical Cost Containment as well as 2.53 FTEs and \$241,280 from Strategy 711 Central Administration.
- 4** Workers' Comp Operations
 The reduced funding would eliminate 4 FTEs and reduce the agency budget by \$591,418. Eliminating positions in TDI-DWC's Operations section would reduce oversight of program areas, impede coordination of DWC administrative support activities, and limit resources available for process improvement and research projects. Budget reductions would limit funding for DWC operational needs and impede DWC's ability to implement paper-reduction initiatives for internal processes and external system participants. Reductions would impact Strategy 711 Central Administration.
- 5** Workers' Comp Records Management
 The reduced funding would eliminate 10 FTEs in the Records Management and Support Section and reduce the agency budget by \$423,406. The reduction may result in: backlogs of unprocessed records for scanning, data entry, coverage and records storage. This could also result in approximately 200 open records request for claim file and coverage information and 100 requests for employer verifications per week being delayed in delivery by at least 10 additional days with the possibility of not meeting guidelines as set out by TEX. GOV'T CODE §552.002. Reductions would impact Strategy 631 Develop and Implement Processes.
- 6** Fire Inspections, Licensing, Investigations, and Outreach
 This reduction would eliminate 8 FTEs in the State Fire Marshal's Office and reduce TDI's budget by \$529,032. The reduction would reduce service levels by 10 percent to local fire professional and rural communities who rely on SFMO expertise for fire safety inspections, outreach, investigations and enforcement. A 10 percent reduction would adversely affect performance measures for strategy 4.1.1 and equates to: 4,500 fewer individuals receiving fire prevention and safety presentations; 1,000 fewer building and licensing inspections; 2,340 fewer alarm, extinguisher, and sprinkler licenses being issued; 100 fewer fire investigations; and 22 fewer referrals of criminal cases for prosecution. Reductions would impact Strategy 411 Fire Protection.
- 7** Advertisements Reviews
 This reduction would eliminate the advertising review function, for a net reduction of 5 FTEs and \$500,000. The advertising unit promotes truth in advertising by ensuring the ads comply with applicable statutes and rules and by detecting possible fraudulent and unauthorized activities. The reduced funding would result in 6,100 fewer advertising reviews each year and could result in increased insurer noncompliance with statutes and rules. TDI's review of advertising would be limited to complaints and would impede TDI's ability to prevent misleading or false insurance advertising and misrepresentation of policies or products, diminish consumer protections afforded by required disclosures (e.g., those for Medicare supplement and long-term care insurance), and require a statutory change to eliminate submission and prior approval of Medicare supplement ads. Reductions would impact Strategy 121 Resolve Complaints.
- 8** Workers' Comp Self-Insurance Certification
 The reduction in salary funding would eliminate 1 FTE and reduce the agency budget by \$118,450. The staff reduction may result in longer processing times of applications and impact customer service to certified self-insured certificate holders and the Texas Certified Self-Insurer Guaranty Association. Longer processing times, in turn, could result in outdated financial information being used on the applications and could impact the amount of security deposit required by the certified self-insurers due to outdated claims liability information. The reduction may affect service to the 47 current certificate holders, representing approximately 225 employers per year providing workers' compensation coverage to approximately 320,000 employees. A reduction in operating expense would eliminate online access to financial ratings provided by Moody's Investor Services and would transfer costs to the applicant. Reductions would impact Strategy 641 Certify Self-Insurance.
- 9** Workers' Comp Healthcare Policy and Research
 The reduced funding would eliminate 1 FTE and reduce the budget by \$112,000. Eliminating one planner position in the Health Care Policy and Research could impact the unit's capabilities for special projects and reports and reduce support for rule making efforts. Reductions would impact Strategy 611 Medical Cost Containment.
- 10** Workers' Comp Legal Services
 The reduced funding would eliminate 2.5 FTEs in the TDI-DWC Legal Services Program and reduce the budget by \$236,130. Eliminating two support positions could increase administrative responsibilities for attorneys and professional staff. Reduced funding would require one attorney to work part-time and may result in delays for opinions on internal issues and rule making efforts. TDI would distribute funding reductions across three strategies as follows: 0.75 FTEs and \$72,350 from Strategy 621 Monitoring and Enforcement; 0.34 FTEs and \$64,000 from Strategy 651 Dispute Resolution; and 1.40 FTEs and \$99,780 from Strategy 711 Central Administration.

Rank / Name
Explanation of Impact to Programs and Revenue Collections

- 11** Agent and Adjuster Continuing Education
 This reduction would eliminate administration and monitoring of continuing education (CE) requirements, for a net reduction of 8 FTEs and \$588,164. The proposed budget reduction would eliminate TDI's ability to administer and provide oversight of the statutory continuing education requirements and would require a repeal of Chapter 4004 of the Texas Insurance Code. Absent statutory requirements and TDI oversight, fewer agents and adjusters would complete continuing education training, resulting in a potentially less informed and educated sales force advising and consulting the Texas public. TDI would cease collecting CE provider fees and would no longer assess penalties for noncompliance with the CE statutes, reducing revenue by \$613,752 biennially, for a net two-year loss to the state of \$46,000. Texas resident agents would not be afforded reciprocity in licensing by other states and would need to comply with the CE requirements of other states in order to do business in those states. Reductions would impact Strategy 112 Rates, Forms and Licenses.
- 12** Form and Rate Filing Reviews
 This reduction would impede TDI's ability to perform timely form and rate reviews, audit "exempt" forms filed, and prepare completed filings for permanent storage in order to respond to open records requests. Assuming current processes, the estimated percentage of forms completed in 90 days (measure 1.1.2 oc 3), would decrease from 89 percent to 42 percent, and the number of completed forms would decrease by 40 percent (measure 1.1.2 op 1). Preparation of documents for permanent electronic storage may decrease from the current average of 600,000 pages to 128,000 pages biennially. General information phone lines will decrease from three lines to one. Delays in form filing reviews may adversely impact the insurance industry and consumers by slowing the introduction of new and innovative products and by allowing non-compliant products into the marketplace. TDI's Sunset Review recommended and TDI will explore revising the agency's regulatory approach to facilitate quicker entry of insurance products into the market place. Additionally, TDI is pursuing solutions for increasing the volume of rate and form filings received electronically. Reductions would impact Strategy 112 Rates, Forms and Licenses. The reduction would also impact legal and administrative support for this function.
- 13** Workers' Comp Field Operations
 This reduction would eliminate 33 FTEs among the 24 TDI-DWC field offices and reduce the agency's budget by \$1,802,954. Eliminating the number of field office staff may reduce the agency's ability to monitor workers' compensation system participants and detect violations of statute and rule. The reduction could increase the time to process routine services, such as: inquiries and complaints, official actions and dispute proceedings. Overall, customer satisfaction with the agency could decline if response times for services increased. TDI would distribute funding reductions across two strategies. Reductions include 9.90 FTEs and \$540,886 from Strategy 631 Develop and Implement Processes as well as 23.10 FTEs and \$1,262,068 from Strategy 651 Dispute Resolution.
- 14** Workers' Comp Data Collection and Reporting
 The reduction would eliminate 2 FTEs in TDI-DWC's Information Management Section and reduce the budget by \$166,428. Fewer staff would increase the workload for remaining system support specialists, require the Communications and Outreach Section to assume additional web support activities, and require program areas to gather additional information prior to the submission of data requests. The reduced funding could increase the amount of time related to: establishing trading partner connectivity; testing transactions; ensuring data accuracy by new trading partners; analyzing Electronic Data Interchange (EDI) transactions. Reduced staffing may compromise the timeliness and/or quality of data reports and EDI data. Funding reductions would impact Strategy 621 Monitoring and Enforcement.
- 15** Workers' Comp System Monitoring and Oversight
 The reduced funding would eliminate 2 FTEs in the TDI-DWC System Monitoring and Oversight Section and reduce the budget by \$151,792. The reduced funding could lessen DWC's ability to timely resolve complaints, conduct on-site audits and closely monitor data trends and information. This reduction could delay complaint processing times, potentially resulting in 1,000 fewer resolved complaints for the biennium. In addition, reduced funding could eliminate state travel funds by approximately 75 Percent, resulting in 12 fewer on-site audits of system participants. The reduced service levels could impact compliance monitoring and delay Performance Based Oversight assessments. Reductions would impact Strategy 621 Monitoring and Enforcement.
- 16** Workers' Comp Medical Fee Dispute Resolution
 This reduction would eliminate 4 FTEs in the TDI-DWC Medical Fee Dispute Resolution (MFDR) Section and reduce the agency budget by \$245,958. Eliminating MFDR staff may increase the amount of time it takes to screen and docket fee disputes as well as distribute medical fee dispute decisions. Additionally, staff may be unable to complete open records requests timely. Reducing the number of staff may also impede timely detection of medical fee dispute issues and reduce workers' compensation system participants' awareness of such issues. Reductions would impact Strategy 651 Dispute Resolution.
- 17** Workers' Comp Hearings
 This reduction would eliminate 13 FTEs in the TDI-DWC Hearings Section and reduce TDI's budget by \$1,223,482. Reducing the number of Hearings employees may delay workers' compensation indemnity and medical dispute resolution services. Consequently, TDI-DWC may not be able to meet statutory timeframes for conducting benefit review conferences and contested case hearings. Additional travel expenses may be incurred, as benefit review officers may have to travel more frequently to field offices statewide in order to conduct scheduled conferences. TDI would encourage participants to participate in telephonic or virtual benefit review conferences. Most importantly, backlogs of dispute resolution proceedings may delay the delivery of benefits to injured employees, which could cause financial hardships and hinder prompt medical care. Reductions would impact Strategy 651 Dispute Resolution.

Rank / Name
Explanation of Impact to Programs and Revenue Collections

18 Workers' Comp Accident and Prevention Services

This reduction would eliminate the TDI-DWC Workplace Safety accident prevention services activity and result in a reduction of 14 FTEs for a savings of \$1,179,500. This activity performs inspections to determine the adequacy of insurance companies' accident prevention services. The reduced funding would impact inspections of approximately 83 insurance groups, representing approximately 326 insurance companies and 275,000 employers per year. Inspections by qualified TDI-DWC inspectors provide incentive to insurance companies to actively communicate their accident prevention services to their policyholders and voluntarily comply with statutory requirements. While insurance companies are required to provide accident prevention services to their policyholders, TDI-DWC involvement helps increase policyholder awareness of insurers' available accident prevention services. Additionally, eliminating these positions would require statutory change. Eliminating accident prevention services would impact Strategy 5.1.1 Health and Safety Services.

19 Workers' Comp Medical Quality Review Activities

This reduction would eliminate 4.5 FTEs in the TDI-DWC Office of the Medical Advisor, reducing the agency's budget by \$593,034. TDI-DWC would not be able to conduct Medical Quality Review Panel (MQRP) activities, as required by statute. Consequently, a statutory change to Texas Labor Code §413.0512 regarding MQRP and their responsibilities would be necessary. Without this funding, TDI-DWC would have to conduct less medical quality reviews, including complaint-driven quality of care reviews, which may adversely impact the quality of health care provided to injured employees in the workers' compensation system. Fewer medical quality reviews would also delay actions against health care providers who do not comply with evidence-based medical guidelines and TDI-DWC treatment and return-to-work guidelines. Reduced staffing would adversely impact TDI-DWC research of medical bills and other health care-related data. TDI would distribute funding reductions across two strategies. Reductions include 3.78 FTEs and \$498,148 from Strategy 611 Medical Cost Containment as well as 0.72 FTEs and \$94,886 from Strategy 621 Monitoring and Enforcement.

20 Insurer Solvency Monitoring

This reduction would eliminate 39.6 FTEs in TDI's Financial Program and reduce TDI's budget by \$4,342,278. Under the proposed reduction, the agency would perform approximately 30 fewer financial examinations (measure 2.1.1 op 3) and 730 fewer reviews of financial statements for the biennium (measure 2.1.1 op 4). To effectively monitor the marketplace, TDI would shift allocation of resources from regular exams to discretionary and targeted exams and consider using contract examiners if needed. Using contract examiners would allow TDI to reduce its budget, but companies would still be billed and may incur greater costs. Additionally, Special Deputy Conservators would conduct onsite rehabilitation functions on behalf of TDI, which may result in higher expenses for the companies being rehabilitated. Finally, revising statutory examination timeframes for newly licensed entities would allow the agency to focus resources on higher risk companies. The reduction would also impact legal and administrative support for this function. The reduced funding could impede TDI's ability to timely detect troubled insurers and increase the risk of insurer insolvencies. This would harm consumers and reduce the state's general revenue fund, since claims of insolvent insurers are assessed against other insurers who, in turn, receive premium tax credits for those assessments. Reduced solvency regulation may also attract federal legislative attention, as it is vital to national regulatory modernization initiatives. Reductions would impact Strategy 211 Insurers Financial Condition.

21 Subsequent Injury Fund Liabilities

This reduction would reduce the Subsequent Injury Fund (SIF) by \$150,000. TDI's 2010-2011 baseline amount includes \$5,170,140 in dedicated subsequent injury funds, which increases TDI's supplemental baseline reductions by \$517,014. TDI absorbed \$367,014 of this amount across multiple program areas' reduction options. TDI can not absorb the remaining balance of \$150,000. To meet the reduced funding level, TDI would reduce the biennial amount allocated for workers' compensation SIF claims by \$150,000. The reduction could impact injured workers and insurance carriers by reducing the amount of funds available for payment of lifetime income benefits and carrier reimbursements, which could affect performance measures 661 oc 1 and 661 op 1. However, if FY 2010-2011 SIF liabilities exceed available funding, TDI-DWC has the authority to request additional appropriations from the Comptroller of Public Accounts to ensure TDI meets SIF-related financial obligations. Reductions would impact Strategy 661 Subsequent Injury Fund Administration.

7. ADMINISTRATIVE AND SUPPORT COSTS

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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:42:56PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Analyze Market Data and Provide Information					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 691,729	\$ 504,729	\$ 525,772	\$ 508,037	\$ 508,037
1002 OTHER PERSONNEL COSTS	31,207	18,161	18,812	19,697	20,726
2001 PROFESSIONAL FEES AND SERVICES	251,028	813,074	547,016	1,423,456	1,384,493
2003 CONSUMABLE SUPPLIES	4,763	6,849	6,255	6,232	6,232
2004 UTILITIES	4,380	5,292	5,629	5,219	5,219
2005 TRAVEL	454	514	846	846	846
2006 RENT - BUILDING	1,194	1,603	3,464	3,141	3,464
2007 RENT - MACHINE AND OTHER	4,022	5,843	6,676	6,853	6,853
2009 OTHER OPERATING EXPENSE	188,442	280,774	270,798	252,314	261,165
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$ 1,177,219	\$ 1,636,839	\$ 1,385,268	\$ 2,225,795	\$ 2,197,035

METHOD OF FINANCING:

36 Dept Ins Operating Acct	395,898	550,469	465,866	748,536	738,863
8042 Insurance Maint Tax Fees	781,321	1,086,370	919,402	1,477,259	1,458,172
Total, Method of Financing	\$ 1,177,219	\$ 1,636,839	\$ 1,385,268	\$ 2,225,795	\$ 2,197,035

FULL TIME EQUIVALENT POSITIONS

	11.4	8.8	9.3	9.3	9.3
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Method of Allocation

The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2 Process Rates, Forms and Licenses					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,955,709	\$ 2,140,945	\$ 2,299,334	\$ 2,221,775	\$ 2,221,775
1002 OTHER PERSONNEL COSTS	101,541	81,995	87,167	90,506	95,517
2001 PROFESSIONAL FEES AND SERVICES	13,851	1,738	41,543	93,913	103,500
2003 CONSUMABLE SUPPLIES	16,763	15,625	25,249	25,156	25,156
2004 UTILITIES	3,162	4,123	1,554	1,441	1,441
2005 TRAVEL	397	1,179	1,170	1,170	1,170
2006 RENT - BUILDING	248	688	258	233	258
2007 RENT - MACHINE AND OTHER	26,148	22,017	22,518	23,113	23,113
2009 OTHER OPERATING EXPENSE	310,688	234,990	263,666	279,082	273,939
Total, Objects of Expense	\$ 2,428,507	\$ 2,503,300	\$ 2,742,459	\$ 2,736,389	\$ 2,745,869

METHOD OF FINANCING:

36 Dept Ins Operating Acct	816,707	841,860	922,289	920,247	923,436
8042 Insurance Maint Tax Fees	1,611,800	1,661,440	1,820,170	1,816,142	1,822,433
Total, Method of Financing	\$ 2,428,507	\$ 2,503,300	\$ 2,742,459	\$ 2,736,389	\$ 2,745,869

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	39.7	39.0	43.8	43.8	43.8
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3 Create Incentives and Requirements for Coverage in Underserved Markets					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 35,656	\$ 35,285	\$ 40,262	\$ 38,904	\$ 38,904
1002 OTHER PERSONNEL COSTS	1,805	2,112	2,436	2,484	2,645
2001 PROFESSIONAL FEES AND SERVICES	257	0	0	0	0
2003 CONSUMABLE SUPPLIES	151	261	271	270	270
2004 UTILITIES	316	440	24	22	22
2005 TRAVEL	0	8	10	10	10
2007 RENT - MACHINE AND OTHER	452	492	509	522	522
2009 OTHER OPERATING EXPENSE	6,494	3,197	3,810	4,072	3,997
Total, Objects of Expense	\$ 45,131	\$ 41,795	\$ 47,322	\$ 46,284	\$ 46,370

METHOD OF FINANCING:

36 Dept Ins Operating Acct	15,178	14,056	15,915	15,565	15,594
8042 Insurance Maint Tax Fees	29,953	27,739	31,407	30,719	30,776
Total, Method of Financing	\$ 45,131	\$ 41,795	\$ 47,322	\$ 46,284	\$ 46,370

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	0.5	0.6	0.6	0.6	0.6
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1	Respond Promptly and Act on Complaints					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 562,568	\$ 551,086	\$ 570,685	\$ 551,435	\$ 551,435
1002	OTHER PERSONNEL COSTS	25,398	21,363	23,437	24,919	26,117
2001	PROFESSIONAL FEES AND SERVICES	4,429	360	1,076	2,433	2,682
2003	CONSUMABLE SUPPLIES	3,666	4,778	5,520	5,500	5,500
2004	UTILITIES	1,087	3,056	2,988	2,771	2,771
2005	TRAVEL	290	423	613	613	613
2006	RENT - BUILDING	153	601	1,955	1,772	1,955
2007	RENT - MACHINE AND OTHER	3,430	6,570	6,905	7,087	7,087
2009	OTHER OPERATING EXPENSE	64,207	79,854	85,222	90,339	88,675
	Total, Objects of Expense	\$ 665,228	\$ 668,091	\$ 698,401	\$ 686,869	\$ 686,835

METHOD OF FINANCING:

36	Dept Ins Operating Acct	223,716	224,679	234,872	230,993	230,983
8042	Insurance Maint Tax Fees	441,512	443,412	463,529	455,876	455,852
	Total, Method of Financing	\$ 665,228	\$ 668,091	\$ 698,401	\$ 686,869	\$ 686,835

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

		11.8	11.1	11.6	11.6	11.6
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454 Agency name: Department of Insurance BL 2010 BL 2011

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-2					
OBJECTS OF EXPENSE:					
1001	\$ 572,528	\$ 568,899	\$ 568,247	\$ 549,079	\$ 549,079
1002	23,791	15,136	16,208	17,225	18,249
2001	112,116	128,407	74,833	169,167	186,435
2003	6,632	6,880	7,257	7,230	7,230
2004	561	412	0	0	0
2005	71	631	556	556	556
2006	19	44	0	0	0
2007	7,659	7,328	7,460	7,658	7,658
2009	105,743	80,703	68,442	72,866	71,524
Total, Objects of Expense	\$ 829,120	\$ 808,440	\$ 743,003	\$ 823,781	\$ 840,731

METHOD OF FINANCING:

36	Dept Ins Operating Acct	278,832	271,878	249,872	277,037	282,737
8042	Insurance Maint Tax Fees	550,288	536,562	493,131	546,744	557,994
Total, Method of Financing		\$ 829,120	\$ 808,440	\$ 743,003	\$ 823,781	\$ 840,731

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	10.6	9.6	9.6	9.6	9.6
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-3	Investigate Potential Insurer Fraud and Initiate Legal Action					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 246,800	\$ 177,269	\$ 270,194	\$ 261,080	\$ 261,080
1002	OTHER PERSONNEL COSTS	3,018	1,306	1,491	1,745	1,958
2001	PROFESSIONAL FEES AND SERVICES	1,957	5,655	6,874	15,540	17,126
2003	CONSUMABLE SUPPLIES	1,764	2,513	1,894	1,887	1,887
2004	UTILITIES	3,351	4,094	3,570	3,310	3,310
2005	TRAVEL	347	1,277	1,650	1,650	1,650
2006	RENT - BUILDING	249	496	276	250	276
2007	RENT - MACHINE AND OTHER	1,223	1,528	1,559	1,601	1,601
2009	OTHER OPERATING EXPENSE	29,962	46,970	48,173	49,641	48,720
	Total, Objects of Expense	\$ 288,671	\$ 241,108	\$ 335,681	\$ 336,704	\$ 337,608

METHOD OF FINANCING:

36	Dept Ins Operating Acct	97,080	81,084	112,890	113,234	113,539
8042	Insurance Maint Tax Fees	191,591	160,024	222,791	223,470	224,069
	Total, Method of Financing	\$ 288,671	\$ 241,108	\$ 335,681	\$ 336,704	\$ 337,608

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	4.5	3.2	4.9	4.9	4.9
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy 1-2-4 TexasOnline, Estimated and Nontransferable

Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	\$ 191,586 \$	251,349 \$	264,176 \$	263,692 \$	258,833
Total, Objects of Expense	\$ 191,586 \$	251,349 \$	264,176 \$	263,692 \$	258,833

METHOD OF FINANCING:

36 Dept Ins Operating Acct	64,431	84,529	88,842	88,680	87,046
8042 Insurance Maint Tax Fees	127,155	166,820	175,334	175,012	171,787
Total, Method of Financing	\$ 191,586 \$	251,349 \$	264,176 \$	263,692 \$	258,833

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	0.0	0.0	0.0	0.0	0.0
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454 Agency name: Department of Insurance Est 2008 Bud 2009 BL 2010 BL 2011

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1 Analyze the Financial Condition of Insurers and Take Solvency Action					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,153,803	\$ 2,167,388	\$ 2,383,276	\$ 2,302,885	\$ 2,302,885
1002 OTHER PERSONNEL COSTS	87,229	59,534	59,359	62,910	67,407
2001 PROFESSIONAL FEES AND SERVICES	8,058	1,832	1,453	3,285	3,620
2003 CONSUMABLE SUPPLIES	15,445	13,895	18,403	18,645	18,645
2004 UTILITIES	19,525	27,497	26,983	24,502	24,502
2005 TRAVEL	8,546	18,025	24,329	24,327	24,327
2006 RENT - BUILDING	14,434	16,736	17,365	15,742	17,365
2007 RENT - MACHINE AND OTHER	18,486	24,312	24,541	22,923	22,923
2009 OTHER OPERATING EXPENSE	318,335	300,877	356,968	373,601	366,716
Total, Objects of Expense	\$ 2,643,861	\$ 2,630,096	\$ 2,912,677	\$ 2,848,820	\$ 2,848,390

METHOD OF FINANCING:					
36 Dept Ins Operating Acct	889,130	884,501	979,533	958,058	957,913
8042 Insurance Maint Tax Fees	1,754,731	1,745,595	1,933,144	1,890,762	1,890,477
Total, Method of Financing	\$ 2,643,861	\$ 2,630,096	\$ 2,912,677	\$ 2,848,820	\$ 2,848,390

FULL TIME EQUIVALENT POSITIONS					
Method of Allocation					
	36.0	34.3	38.7	38.7	38.7

The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454 Agency name: Department of Insurance BL 2010 BL 2011

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1	Inspect Loss Control Programs and Assure Code and Schedule Compliance				
OBJECTS OF EXPENSE:					
1001	\$ 466,846	\$ 455,083	\$ 509,013	\$ 491,843	\$ 491,843
1002	19,728	14,618	18,401	19,103	20,157
2001	1,286	0	0	0	0
2003	4,241	4,833	3,802	3,788	3,788
2004	20,121	22,437	24,160	22,403	22,403
2005	1,827	3,419	3,757	3,757	3,757
2006	20,708	25,347	27,347	24,791	27,347
2007	7,084	10,393	11,391	11,692	11,692
2009	52,829	65,164	68,467	70,810	69,505
	\$ 594,670	\$ 601,294	\$ 666,338	\$ 648,187	\$ 650,492

METHOD OF FINANCING:

36	Dept Ins Operating Acct	202,215	224,090	217,985	218,760
8042	Insurance Maint Tax Fees	394,682	442,248	430,202	431,732
	Total, Method of Financing	\$ 601,294	\$ 666,338	\$ 648,187	\$ 650,492

FULL TIME EQUIVALENT POSITIONS

		9.7	9.0	10.1	10.1
	Method of Allocation				

The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454	Agency name: Department of Insurance			
Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010
3-1-2	Investigate Provider/Consumer Fraud & Refer Violations for Prosecution			

OBJECTS OF EXPENSE:	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$ 251,013	\$ 255,457	\$ 252,605	\$ 244,084	\$ 244,084
1002 OTHER PERSONNEL COSTS	9,156	8,996	8,487	8,969	9,647
2001 PROFESSIONAL FEES AND SERVICES	2,048	5,745	5,351	12,097	13,332
2003 CONSUMABLE SUPPLIES	1,925	2,468	1,549	1,544	1,544
2004 UTILITIES	3,692	4,506	3,079	2,855	2,855
2005 TRAVEL	671	1,370	1,257	1,257	1,257
2006 RENT - BUILDING	556	540	276	250	276
2007 RENT - MACHINE AND OTHER	2,346	1,653	1,559	1,601	1,601
2009 OTHER OPERATING EXPENSE	33,464	38,030	80,499	82,374	80,849
Total, Objects of Expense	\$ 304,871	\$ 318,765	\$ 354,662	\$ 355,031	\$ 355,445

METHOD OF FINANCING:

36 Dept Ins Operating Acct	102,528	107,201	119,272	119,397	119,536
8042 Insurance Maint Tax Fees	202,343	211,564	235,390	235,634	235,909
Total, Method of Financing	\$ 304,871	\$ 318,765	\$ 354,662	\$ 355,031	\$ 355,445

FULL TIME EQUIVALENT POSITIONS

Method of Allocation	4.5	4.4	4.5	4.5	4.5
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy 3-1-3 Investigate Workers' Compensation Insurance Fraud

Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 44,103	\$ 37,996	\$ 57,760	\$ 57,760	\$ 57,760
1002	OTHER PERSONNEL COSTS	388	242	936	1,048	1,150
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	74	114	133	133	133
2003	CONSUMABLE SUPPLIES	637	705	267	266	264
2004	UTILITIES	0	3,271	6,133	6,246	6,246
2005	TRAVEL	659	951	1,034	1,041	1,041
2006	RENT - BUILDING	0	3,052	3,314	3,314	3,314
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	451	3,904	3,712	5,416	5,093
5000	CAPITAL EXPENDITURES	79	172	1,316	1,316	1,316
Total, Objects of Expense		\$ 46,391	\$ 50,407	\$ 74,605	\$ 76,540	\$ 76,317

METHOD OF FINANCING:

1	General Revenue Fund	0	0	0	0	0
36	Dept Ins Operating Acct	46,391	50,407	74,605	76,540	76,317
Total, Method of Financing		\$ 46,391	\$ 50,407	\$ 74,605	\$ 76,540	\$ 76,317

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

		0.9	0.7	1.0	1.0	1.0
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1	Provide Fire Prevention through Education & Enforcement of Regulations				
OBJECTS OF EXPENSE:					
1001	\$ 673,181	\$ 675,428	\$ 770,923	\$ 744,918	\$ 744,918
1002	30,837	22,996	27,589	28,764	30,601
2001	4,158	1,730	3,046	6,885	7,587
2002	1,414	1,500	1,500	1,500	1,500
2003	8,462	8,789	13,948	13,897	13,897
2004	20,628	30,148	29,212	34,675	34,675
2005	1,959	3,876	4,419	4,419	4,419
2006	2,547	2,553	2,560	2,320	2,560
2007	5,525	3,960	2,585	2,654	2,654
2009	153,950	163,229	221,764	203,517	199,766
	Total, Objects of Expense	914,209	1,077,546	1,043,549	1,042,577

METHOD OF FINANCING:

36	Dept Ins Operating Acct	307,449	362,379	350,946	350,619
8042	Insurance Maint Tax Fees	606,760	715,167	692,603	691,958
	Total, Method of Financing	914,209	1,077,546	1,043,549	1,042,577

FULL TIME EQUIVALENT POSITIONS

	14.0	13.4	15.8	15.8	15.8
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Method of Allocation

The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy: 5-1-1 Provide Health and Safety Services in Texas Workplaces

Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 588,362	\$ 530,422	\$ 725,496	\$ 725,496	\$ 725,496
1002	OTHER PERSONNEL COSTS	28,357	15,251	15,878	17,527	18,945
2001	PROFESSIONAL FEES AND SERVICES	358,796	231,325	20,646	79,128	88,914
2002	FUELS AND LUBRICANTS	990	1,585	1,675	1,675	1,675
2003	CONSUMABLE SUPPLIES	6,258	14,711	13,771	13,679	13,564
2004	UTILITIES	75,873	103,179	114,513	116,633	116,633
2005	TRAVEL	19,685	21,564	33,944	34,254	34,254
2006	RENT - BUILDING	78,653	73,193	78,191	78,191	78,191
2007	RENT - MACHINE AND OTHER	8,492	4,271	128,465	128,465	128,465
2009	OTHER OPERATING EXPENSE	323,579	193,642	200,207	290,616	285,450
5000	CAPITAL EXPENDITURES	1,056	2,398	94,875	94,875	94,875
Total, Objects of Expense		\$ 1,490,101	\$ 1,191,541	\$ 1,427,661	\$ 1,580,539	\$ 1,586,462

METHOD OF FINANCING:

1	General Revenue Fund	0	0	0	0	0
36	Dept Ins Operating Acct	1,490,101	1,191,541	1,427,661	1,580,539	1,586,462
666	Appropriated Receipts	0	0	0	0	0
777	Interagency Contracts	0	0	0	0	0
888	Earned Federal Funds	0	0	0	0	0
Total, Method of Financing		\$ 1,490,101	\$ 1,191,541	\$ 1,427,661	\$ 1,580,539	\$ 1,586,462

FULL TIME EQUIVALENT POSITIONS

12.8	11.1	15.3	15.3	15.3
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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1					

5-1-1 Provide Health and Safety Services in Texas Workplaces

Method of Allocation

The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-2-1	Provide Education on Disability Management and Return-to-work Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 50,300	\$ 27,650	\$ 22,700	\$ 22,700	\$ 22,700
1002	OTHER PERSONNEL COSTS	1,466	1,062	1,315	532	577
2001	PROFESSIONAL FEES AND SERVICES	0	0	206,463	0	0
2002	FUELS AND LUBRICANTS	85	83	52	52	52
2003	CONSUMABLE SUPPLIES	656	407	161	161	159
2004	UTILITIES	236	3,271	2,839	2,891	2,891
2005	TRAVEL	216	3,735	1,034	1,041	1,041
2006	RENT - BUILDING	0	3,052	3,314	3,314	3,314
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	4,422	10,475	12,314	12,107	12,330
5000	CAPITAL EXPENDITURES	90	116	1,389	1,389	1,389
Total, Objects of Expense		\$ 57,471	\$ 49,851	\$ 251,581	\$ 44,187	\$ 44,453

METHOD OF FINANCING:

1	General Revenue Fund	0	0	0	0	0
36	Dept Ins Operating Acct	57,471	49,851	251,581	44,187	44,453
666	Appropriated Receipts	0	0	0	0	0
Total, Method of Financing		\$ 57,471	\$ 49,851	\$ 251,581	\$ 44,187	\$ 44,453

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

		0.9	0.4	0.4	0.4	0.4
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy: 6-1-1 Ensure Appropriate Utilization of Medical Services Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 281,122	\$ 246,041	\$ 305,943	\$ 305,943	\$ 305,943
1002	OTHER PERSONNEL COSTS	13,171	6,828	4,764	5,360	5,646
2001	PROFESSIONAL FEES AND SERVICES	2,662,711	1,568,390	1,859,287	210,679	236,735
2002	FUELS AND LUBRICANTS	473	735	706	706	706
2003	CONSUMABLE SUPPLIES	4,485	7,169	1,792	1,785	1,770
2004	UTILITIES	12,960	22,790	17,682	18,010	18,010
2005	TRAVEL	169	7,786	6,213	6,255	6,255
2006	RENT - BUILDING	13,898	22,616	20,435	20,435	20,435
2007	RENT - MACHINE AND OTHER	20,096	3,954	0	0	0
2009	OTHER OPERATING EXPENSE	72,996	108,393	77,018	47,274	46,212
5000	CAPITAL EXPENDITURES	504	1,317	9,584	9,584	9,584
Total, Objects of Expense		\$ 3,082,585	\$ 1,996,019	\$ 2,303,424	\$ 626,031	\$ 651,296

METHOD OF FINANCING:

1	General Revenue Fund	0	0	0	0	0
36	Dept Ins Operating Acct	3,082,585	1,996,019	2,303,424	626,031	651,296
666	Appropriated Receipts	0	0	0	0	0
Total, Method of Financing		\$ 3,082,585	\$ 1,996,019	\$ 2,303,424	\$ 626,031	\$ 651,296

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

5.1	3.6	4.5	4.5
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6-2-1 Monitor Stakeholder Activity and Take Enforcement Action					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 356,662	\$ 566,846	\$ 641,430	\$ 641,430	\$ 641,430
1002 OTHER PERSONNEL COSTS	23,654	32,928	15,659	17,632	18,817
2001 PROFESSIONAL FEES AND SERVICES	0	26,789	10,065	38,575	43,346
2002 FUELS AND LUBRICANTS	600	1,694	1,481	1,481	1,481
2003 CONSUMABLE SUPPLIES	294	4,593	4,431	4,358	4,322
2004 UTILITIES	21,836	35,495	31,290	31,870	31,870
2005 TRAVEL	699	2,042	2,932	2,794	2,794
2006 RENT - BUILDING	22,479	33,944	35,899	35,899	35,899
2007 RENT - MACHINE AND OTHER	54,883	0	0	0	0
2009 OTHER OPERATING EXPENSE	111,396	37,586	110,245	200,818	202,164
5000 CAPITAL EXPENDITURES	640	1,892	14,484	14,484	14,484
Total, Objects of Expense	\$ 593,143	\$ 743,809	\$ 867,916	\$ 989,341	\$ 996,607

METHOD OF FINANCING:

1 General Revenue Fund	0	0	0	0	0
36 Dept Ins Operating Acct	593,143	743,809	867,916	989,341	996,607
666 Appropriated Receipts	0	0	0	0	0
Total, Method of Financing	\$ 593,143	\$ 743,809	\$ 867,916	\$ 989,341	\$ 996,607

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	6.8	10.8	11.0	11.0	11.0
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6-3-1 Develop and Implement Processes					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,033,540	\$ 892,191	\$ 1,082,931	\$ 1,082,931	\$ 1,082,931
1002 OTHER PERSONNEL COSTS	66,892	45,112	46,449	50,300	53,923
2001 PROFESSIONAL FEES AND SERVICES	773,180	313,433	0	0	0
2002 FUELS AND LUBRICANTS	1,739	2,666	2,500	2,500	2,500
2003 CONSUMABLE SUPPLIES	33,560	22,504	17,417	17,377	17,231
2004 UTILITIES	129,552	121,229	104,558	106,495	106,495
2005 TRAVEL	3,098	4,419	2,956	3,153	3,153
2006 RENT - BUILDING	117,170	126,921	133,518	133,518	133,518
2007 RENT - MACHINE AND OTHER	25,024	5,124	30,448	32,449	32,449
2009 OTHER OPERATING EXPENSE	487,554	324,893	346,185	335,955	338,117
5000 CAPITAL EXPENDITURES	1,854	97,658	32,990	32,990	32,990
Total, Objects of Expense	\$ 2,673,163	\$ 1,956,150	\$ 1,799,952	\$ 1,797,668	\$ 1,803,307

METHOD OF FINANCING:

1 General Revenue Fund	0	0	0	0	0
36 Dept Ins Operating Acct	2,673,163	1,956,150	1,799,952	1,797,668	1,803,307
666 Appropriated Receipts	0	0	0	0	0
Total, Method of Financing	\$ 2,673,163	\$ 1,956,150	\$ 1,799,952	\$ 1,797,668	\$ 1,803,307

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	30.2	25.1	30.7	30.7	30.7
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy: 6-4-1 Certify and Regulate Private Employers that Qualify to Self-Insure

OBJECTS OF EXPENSE:	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$ 111,726	\$ 110,472	\$ 135,349	\$ 135,349	\$ 135,349
1002 OTHER PERSONNEL COSTS	3,846	2,777	3,210	3,506	3,767
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002 FUELS AND LUBRICANTS	188	330	313	313	313
2003 CONSUMABLE SUPPLIES	99	615	448	446	443
2004 UTILITIES	4,555	8,174	7,096	7,228	7,228
2005 TRAVEL	601	1,026	1,115	1,122	1,122
2006 RENT - BUILDING	5,317	7,734	8,285	8,285	8,285
2007 RENT - MACHINE AND OTHER	0	276	0	0	0
2009 OTHER OPERATING EXPENSE	73,830	30,266	45,963	52,116	52,743
5000 CAPITAL EXPENDITURES	200	483	3,696	3,696	3,696
Total, Objects of Expense	\$ 200,362	\$ 162,153	\$ 205,475	\$ 212,061	\$ 212,946

METHOD OF FINANCING:

1 General Revenue Fund	0	0	0	0	0
36 Dept Ins Operating Acct	200,362	162,153	205,475	212,061	212,946
Total, Method of Financing	\$ 200,362	\$ 162,153	\$ 205,475	\$ 212,061	\$ 212,946

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	2.0	2.0	2.3	2.3	2.3
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6-5-1 Minimize and Resolve Indemnity and Medical Disputes					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,653,629	\$ 2,445,672	\$ 3,274,167	\$ 3,274,167	\$ 3,274,167
1002 OTHER PERSONNEL COSTS	124,858	67,110	73,891	82,319	87,910
2001 PROFESSIONAL FEES AND SERVICES	362,459	537,364	206,463	791,283	889,145
2002 FUELS AND LUBRICANTS	4,465	7,307	7,560	7,560	7,560
2003 CONSUMABLE SUPPLIES	35,499	28,037	21,351	21,368	21,188
2004 UTILITIES	242,561	214,015	190,493	185,213	185,213
2005 TRAVEL	17,119	22,157	25,352	25,541	25,541
2006 RENT - BUILDING	235,539	200,123	211,357	211,357	211,357
2007 RENT - MACHINE AND OTHER	86,510	39,233	104,755	102,754	102,754
2009 OTHER OPERATING EXPENSE	715,097	426,680	734,929	562,929	553,566
5000 CAPITAL EXPENDITURES	4,761	134,122	79,476	79,476	79,476
Total, Objects of Expense	\$ 4,482,497	\$ 4,121,820	\$ 4,929,794	\$ 5,343,967	\$ 5,437,877

METHOD OF FINANCING:

1 General Revenue Fund	0	0	0	0	0
36 Dept Ins Operating Acct	4,482,497	4,121,820	4,929,794	5,343,967	5,437,877
666 Appropriated Receipts	0	0	0	0	0
Total, Method of Financing	\$ 4,482,497	\$ 4,121,820	\$ 4,929,794	\$ 5,343,967	\$ 5,437,877

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

	56.1	48.7	65.0	65.0	65.0
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The indirect administration and support costs were allocated based on the direct strategy's proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6-6-1	Subsequent Injury Fund Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 12,832	\$ 12,473	\$ 16,819	\$ 16,819	\$ 16,819
1002	OTHER PERSONNEL COSTS	171	176	497	556	605
2001	PROFESSIONAL FEES AND SERVICES	9,797	3,052	0	138,475	0
2002	FUELS AND LUBRICANTS	22	37	39	39	39
2003	CONSUMABLE SUPPLIES	198	110	88	88	87
2004	UTILITIES	48	1,089	947	965	965
2005	TRAVEL	4	7	11	11	11
2006	RENT - BUILDING	0	1,035	1,105	1,105	1,105
2007	RENT - MACHINE AND OTHER	0	174	0	0	0
2009	OTHER OPERATING EXPENSE	3,026	1,692	3,304	2,540	2,480
5000	CAPITAL EXPENDITURES	23	52	402	402	402
Total, Objects of Expense		\$ 26,121	\$ 19,897	\$ 23,212	\$ 161,000	\$ 22,513

METHOD OF FINANCING:

1	General Revenue Fund	0	0	0	0	0
36	Dept Ins Operating Acct	26,121	19,897	23,212	161,000	22,513
5101	Subsequent Injury Fund	0	0	0	0	0
Total, Method of Financing		\$ 26,121	\$ 19,897	\$ 23,212	\$ 161,000	\$ 22,513

FULL TIME EQUIVALENT POSITIONS

Method of Allocation

		0.3	0.3	0.5	0.5	0.5
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The indirect administration and support costs were allocated based on the direct strategies proportionate share to the sum of the direct strategies applied to the sum of the indirect strategies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME: 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8-1-1	Long Term Care Insurance Partnerships					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 0	6,296 \$	35,585 \$	35,577 \$	35,577
1002	OTHER PERSONNEL COSTS	0	72	233	295	339
2003	CONSUMABLE SUPPLIES	0	114	0	0	0
2009	OTHER OPERATING EXPENSE	0	827	0	0	0
	Total, Objects of Expense	\$ 0	7,309 \$	35,818 \$	35,872 \$	35,916

METHOD OF FINANCING:

36	Dept Ins Operating Acct	0	2,458	12,046	12,063	12,078
8042	Insurance Maint Tax Fees	0	4,851	23,772	23,809	23,838
	Total, Method of Financing	\$ 0	7,309 \$	35,818 \$	35,872 \$	35,916

FULL TIME EQUIVALENT POSITIONS

		0.0	0.1	0.6	0.6	0.6
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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
9-1-1 Three-Share Premium Assistance Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 7,231	\$ 11,845	\$ 11,842	\$ 11,842
1002 OTHER PERSONNEL COSTS	0	0	0	43	57
2003 CONSUMABLE SUPPLIES	0	65	286	285	285
2009 OTHER OPERATING EXPENSE	0	175,514	2,781	2,776	2,725
Total, Objects of Expense	\$ 0	\$ 182,810	\$ 14,912	\$ 14,946	\$ 14,909

METHOD OF FINANCING:

36 Dept Ins Operating Acct	0	61,479	5,016	5,027	5,015
8042 Insurance Maint Tax Fees	0	121,331	9,896	9,919	9,894
Total, Method of Financing	\$ 0	\$ 182,810	\$ 14,912	\$ 14,946	\$ 14,909

FULL TIME EQUIVALENT POSITIONS

0.0	0.2	0.2	0.2	0.2	0.2
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7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$12,742,109	\$12,414,859	\$14,500,336	\$14,224,054	\$14,224,054
1002 OTHER PERSONNEL COSTS	\$596,513	\$417,775	\$426,219	\$455,440	\$484,760
2001 PROFESSIONAL FEES AND SERVICES	\$4,566,131	\$3,638,894	\$2,984,116	\$2,984,916	\$2,976,915
2002 FUELS AND LUBRICANTS	\$10,050	\$16,051	\$15,959	\$15,959	\$15,959
2003 CONSUMABLE SUPPLIES	\$145,498	\$145,921	\$144,160	\$143,962	\$143,462
2004 UTILITIES	\$564,444	\$614,518	\$572,750	\$572,749	\$572,749
2005 TRAVEL	\$56,812	\$94,409	\$113,198	\$113,817	\$113,817
2006 RENT - BUILDING	\$513,164	\$520,278	\$548,919	\$543,917	\$548,919
2007 RENT - MACHINE AND OTHER	\$271,380	\$137,128	\$349,371	\$349,372	\$349,372
2009 OTHER OPERATING EXPENSE	\$3,248,051	\$2,859,009	\$3,268,643	\$3,254,855	\$3,224,569
5000 CAPITAL EXPENDITURES	\$9,207	\$238,210	\$238,212	\$238,212	\$238,212
Total, Objects of Expense	\$22,723,359	\$21,097,052	\$23,161,883	\$22,897,253	\$22,892,788
Method of Financing					
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
36 Dept Ins Operating Acct	\$16,038,887	\$13,925,505	\$15,676,502	\$14,889,102	\$14,887,897
666 Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777 Interagency Contracts	\$0	\$0	\$0	\$0	\$0
888 Earned Federal Funds	\$0	\$0	\$0	\$0	\$0
5101 Subsequent Injury Fund	\$0	\$0	\$0	\$0	\$0
8042 Insurance Maint Tax Fees	\$6,684,472	\$7,171,547	\$7,485,381	\$8,008,151	\$8,004,891

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:43:01PM

Agency code: 454

Agency name: Department of Insurance

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Total, Method of Financing	\$22,723,359	\$21,097,052	\$23,161,883	\$22,897,253	\$22,892,788
Full-Time-Equivalent Positions (FTE)	257.8	236.4	280.4	280.4	280.4

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Agency code: 454

Agency name: Department of Insurance

Strategy: 1-1-1 Analyze Market Data and Provide Information

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 323,353	\$ 248,732	\$ 254,994	\$ 246,442	\$ 246,442
1002 OTHER PERSONNEL COSTS	11,860	6,974	6,685	7,151	7,458
2001 PROFESSIONAL FEES AND SERVICES	15,043	48,337	41,051	47,254	41,704
2003 CONSUMABLE SUPPLIES	1,247	1,720	1,430	1,430	1,430
2004 UTILITIES	533	632	715	715	715
2005 TRAVEL	2,281	1,370	2,214	2,214	2,214
2006 RENT - BUILDING	275	334	680	680	680
2007 RENT - MACHINE AND OTHER	357	477	527	527	527
2009 OTHER OPERATING EXPENSE	20,737	27,719	25,435	23,743	25,037
5000 CAPITAL EXPENDITURES	132	500	180	180	180
Total, Objects of Expense	\$ 375,818	\$ 336,795	\$ 333,911	\$ 330,336	\$ 326,387

METHOD OF FINANCING:

1 General Revenue Fund	0	0	0	0	0
36 Dept Ins Operating Acct	126,388	113,264	112,294	111,092	109,764
666 Appropriated Receipts	0	0	0	0	0
777 Interagency Contracts	0	0	0	0	0
8042 Insurance Maint Tax Fees	249,430	223,531	221,617	219,244	216,623
Total, Method of Financing	\$ 375,818	\$ 336,795	\$ 333,911	\$ 330,336	\$ 326,387

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	3.3	2.7	3.1	3.1	3.1
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

Agency code: 454 Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2 Process Rates, Forms and Licenses					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 711,512	\$ 821,137	\$ 867,904	\$ 838,796	\$ 838,796
1002 OTHER PERSONNEL COSTS	24,300	19,826	19,504	20,690	23,476
2001 PROFESSIONAL FEES AND SERVICES	0	0	2,697	2,697	2,697
2003 CONSUMABLE SUPPLIES	3,797	3,395	4,995	4,995	4,995
2004 UTILITIES	333	426	171	171	171
2005 TRAVEL	1,728	2,718	2,651	2,651	2,651
2006 RENT - BUILDING	0	0	44	44	44
2007 RENT - MACHINE AND OTHER	2,010	1,556	1,538	1,538	1,538
2009 OTHER OPERATING EXPENSE	29,580	20,073	21,429	22,724	22,723
5000 CAPITAL EXPENDITURES	535	2,408	866	866	866
Total, Objects of Expense	\$ 773,795	\$ 871,539	\$ 921,799	\$ 895,172	\$ 897,957

METHOD OF FINANCING:

36 Dept Ins Operating Acct	260,227	293,099	310,001	301,047	301,983
8042 Insurance Maint Tax Fees	513,568	578,440	611,798	594,125	595,974
Total, Method of Financing	\$ 773,795	\$ 871,539	\$ 921,799	\$ 895,172	\$ 897,957

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	9.7	10.1	13.0	13.0	13.0
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

Agency code: 454 Agency name: Department of Insurance BL 2010 BL 2011

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 127,838	\$ 133,366	\$ 149,765	\$ 144,742	\$ 144,742
1002 OTHER PERSONNEL COSTS	2,437	2,881	0	4,232	4,597
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	492	812	768	768	768
2004 UTILITIES	0	0	37	37	37
2005 TRAVEL	0	273	334	334	334
2007 RENT - MACHINE AND OTHER	498	498	498	498	498
2009 OTHER OPERATING EXPENSE	8,863	3,916	4,439	4,753	4,752
5000 CAPITAL EXPENDITURES	274	582	209	209	209
Total, Objects of Expense	\$ 140,402	\$ 142,328	\$ 156,050	\$ 155,573	\$ 155,937

METHOD OF FINANCING:	FTE	Cost
36 Dept Ins Operating Acct		52,442
8042 Insurance Maint Tax Fees		103,495
Total, Method of Financing	2.1	\$ 155,937

FULL-TIME-EQUIVALENT POSITIONS (FTE): 2.1 2.3 2.6 2.6 2.6

DESCRIPTION
 The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

Agency code: 454 Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1 Respond Promptly and Act on Complaints					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 189,859	\$ 196,068	\$ 199,822	\$ 193,121	\$ 193,121
1002 OTHER PERSONNEL COSTS	5,001	4,250	4,315	4,687	5,234
2001 PROFESSIONAL FEES AND SERVICES	203	16	62	62	62
2003 CONSUMABLE SUPPLIES	735	919	966	966	966
2004 UTILITIES	101	280	291	291	291
2005 TRAVEL	1,115	864	1,230	1,230	1,230
2006 RENT - BUILDING	27	96	294	294	294
2007 RENT - MACHINE AND OTHER	233	411	417	417	417
2009 OTHER OPERATING EXPENSE	5,410	6,035	6,129	6,509	6,508
5000 CAPITAL EXPENDITURES	135	707	254	254	254
Total, Objects of Expense	\$ 202,819	\$ 209,646	\$ 213,780	\$ 207,831	\$ 208,377

METHOD OF FINANCING:

36 Dept Ins Operating Acct	68,208	70,504	71,894	69,893	70,077
8042 Insurance Maint Tax Fees	134,611	139,142	141,886	137,938	138,300
Total, Method of Financing	\$ 202,819	\$ 209,646	\$ 213,780	\$ 207,831	\$ 208,377

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	2.5	2.5	2.6	2.6	2.6
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454

Agency name: Department of Insurance

Strategy 1-2-2 Investigate Trade Practices and Enforcement as Needed

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 278,352 \$	291,585 \$	286,633 \$	277,020 \$	277,020
1002 OTHER PERSONNEL COSTS	11,726	7,537	7,469	8,110	8,452
2001 PROFESSIONAL FEES AND SERVICES	7,408	8,417	6,192	6,192	6,192
2003 CONSUMABLE SUPPLIES	1,914	1,905	1,829	1,829	1,829
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	396	1,854	1,606	1,606	1,606
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	750	660	649	649	649
2009 OTHER OPERATING EXPENSE	12,830	8,785	7,089	7,561	7,561
5000 CAPITAL EXPENDITURES	195	878	316	316	316
Total, Objects of Expense	\$ 313,571 \$	321,621 \$	311,783 \$	303,283 \$	303,625

METHOD OF FINANCING:

36 Dept Ins Operating Acct	105,454	108,161	104,853	101,994	102,109
8042 Insurance Maint Tax Fees	208,117	213,460	206,930	201,289	201,516
Total, Method of Financing	\$ 313,571 \$	321,621 \$	311,783 \$	303,283 \$	303,625

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	3.6	3.5	3.5	3.5	3.5
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

Agency code: 454 Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-3 Investigate Potential Insurer Fraud and Initiate Legal Action					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 124,478	\$ 94,257	\$ 141,389	\$ 136,647	\$ 136,647
1002 OTHER PERSONNEL COSTS	7,732	3,380	3,572	4,272	4,431
2001 PROFESSIONAL FEES AND SERVICES	151	432	664	664	664
2003 CONSUMABLE SUPPLIES	594	812	557	557	557
2004 UTILITIES	524	629	583	583	583
2005 TRAVEL	2,246	4,378	5,555	5,555	5,555
2006 RENT - BUILDING	74	133	70	70	70
2007 RENT - MACHINE AND OTHER	140	161	158	158	158
2009 OTHER OPERATING EXPENSE	4,241	5,965	5,821	6,009	6,008
5000 CAPITAL EXPENDITURES	85	350	126	126	126
Total, Objects of Expense	\$ 140,265	\$ 110,497	\$ 158,495	\$ 154,641	\$ 154,799

METHOD OF FINANCING:

36 Dept Ins Operating Acct	47,171	37,160	53,302	52,006	52,059
777 Interagency Contracts	0	0	0	0	0
8042 Insurance Maint Tax Fees	93,094	73,337	105,193	102,635	102,740
Total, Method of Financing	\$ 140,265	\$ 110,497	\$ 158,495	\$ 154,641	\$ 154,799

FULL-TIME-EQUIVALENT POSITIONS (FTE):

1.8	1.3	2.1	2.1	2.1
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454

Agency name: Department of Insurance

Strategy: 2-1-1 Analyze the Financial Condition of Insurers and Take Solvency Action

BL 2011

Bud 2009

Est 2008

Exp 2007

BL 2010

OBJECTS OF EXPENSE:	\$	582,632 \$	618,098 \$	668,890 \$	646,457 \$	646,457
1001 SALARIES AND WAGES						
1002 OTHER PERSONNEL COSTS		25,455	17,553	16,196	17,537	18,524
2001 PROFESSIONAL FEES AND SERVICES		348	78	78	78	78
2003 CONSUMABLE SUPPLIES		2,910	2,512	3,028	3,080	3,080
2004 UTILITIES		1,709	2,365	2,468	2,417	2,417
2005 TRAVEL		30,908	34,573	45,836	45,836	45,836
2006 RENT - BUILDING		2,395	2,507	2,453	2,453	2,453
2007 RENT - MACHINE AND OTHER		1,182	1,429	1,394	1,269	1,269
2009 OTHER OPERATING EXPENSE		25,212	21,380	24,134	25,303	25,303
5000 CAPITAL EXPENDITURES		743	1,945	700	700	700
Total, Objects of Expense		673,494 \$	702,440 \$	765,177 \$	745,130 \$	746,117

METHOD OF FINANCING:	\$	226,496	236,230	257,329	250,587	250,919
36 Dept Ins Operating Acct						
666 Appropriated Receipts		0	0	0	0	0
8042 Insurance Maint Tax Fees		446,998	466,210	507,848	494,543	495,198
Total, Method of Financing		673,494 \$	702,440 \$	765,177 \$	745,130 \$	746,117

FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.9	8.0	9.1	9.1	9.1	9.1
DESCRIPTION						

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

Agency code: 454

Agency name: Department of Insurance

Strategy 3-1-1 Inspect Loss Control Programs and Assure Code and Schedule Compliance

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 127,465	\$ 130,990	\$ 144,191	\$ 139,355	\$ 139,355
1002 OTHER PERSONNEL COSTS	4,298	3,218	3,749	3,976	4,302
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	799	874	626	626	626
2004 UTILITIES	1,761	1,930	2,210	2,210	2,210
2005 TRAVEL	6,607	6,557	7,078	7,078	7,078
2006 RENT - BUILDING	3,436	3,796	3,863	3,863	3,863
2007 RENT - MACHINE AND OTHER	453	611	647	647	647
2009 OTHER OPERATING EXPENSE	4,184	4,631	4,628	4,796	4,796
5000 CAPITAL EXPENDITURES	79	311	112	112	112
Total, Objects of Expense	\$ 149,082	\$ 152,918	\$ 167,104	\$ 162,663	\$ 162,989

METHOD OF FINANCING:

36 Dept Ins Operating Acct	50,136	51,426	56,197	54,704	54,813
8042 Insurance Maint Tax Fees	98,946	101,492	110,907	107,959	108,176
Total, Method of Financing	\$ 149,082	\$ 152,918	\$ 167,104	\$ 162,663	\$ 162,989

FULL-TIME-EQUIVALENT POSITIONS (FTE):

DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454

Agency name: Department of Insurance

Strategy 3-1-2 Investigate Provider/Consumer Fraud & Refer Violations for Prosecution

OBJECTS OF EXPENSE:	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$ 135,419	\$ 145,289	\$ 141,389	\$ 136,647	\$ 136,647
1002 OTHER PERSONNEL COSTS	4,566	4,533	3,957	4,272	4,431
2001 PROFESSIONAL FEES AND SERVICES	175	486	572	572	572
2003 CONSUMABLE SUPPLIES	718	883	505	505	505
2004 UTILITIES	639	767	557	557	557
2005 TRAVEL	4,798	5,200	4,688	4,688	4,688
2006 RENT - BUILDING	182	160	77	77	77
2007 RENT - MACHINE AND OTHER	297	192	175	175	175
2009 OTHER OPERATING EXPENSE	5,245	5,347	10,768	11,040	11,039
5000 CAPITAL EXPENDITURES	94	504	181	181	181
Total, Objects of Expense	\$ 152,133	\$ 163,361	\$ 162,869	\$ 158,714	\$ 158,872

METHOD OF FINANCING:

36 Dept Ins Operating Acct	51,163	54,938	54,773	53,375	53,429
8042 Insurance Maint Tax Fees	100,970	108,423	108,096	105,339	105,443
Total, Method of Financing	\$ 152,133	\$ 163,361	\$ 162,869	\$ 158,714	\$ 158,872

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	2.0	2.1	2.1	2.1	2.1
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454

Agency name: Department of Insurance

Strategy: 3-1-3 Investigate Workers' Compensation Insurance Fraud

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 36,758	\$ 32,931	\$ 42,058	\$ 42,058	\$ 42,058
1002 OTHER PERSONNEL COSTS	585	396	1,434	1,560	1,680
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	299	490	255	255	255
2004 UTILITIES	0	255	438	438	438
2005 TRAVEL	1,643	1,960	1,960	1,960	1,960
2006 RENT - BUILDING	0	3,169	3,420	3,420	3,420
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	46	1,094	1,157	862	784
5000 CAPITAL EXPENDITURES	0	188	67	67	67
Total, Objects of Expense	\$ 39,331	\$ 40,483	\$ 50,789	\$ 50,620	\$ 50,662

METHOD OF FINANCING:

36 Dept Ins Operating Acct	39,331	40,483	50,789	50,620	50,662
Total, Method of Financing	\$ 39,331	\$ 40,483	\$ 50,789	\$ 50,620	\$ 50,662

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	1.0	0.8	1.0	1.0	1.0
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454

Agency name: Department of Insurance

Strategy: 4-1-1 Provide Fire Prevention through Education & Enforcement of Regulations

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1	118,999 \$	125,870 \$	141,389 \$	136,647 \$	136,647
OBJECTS OF EXPENSE:					
1001	4,794	3,612	4,011	4,272	4,431
1002	427	176	392	392	392
2001	11,588	14,952	12,152	11,368	11,367
2002	3,799	3,786	5,470	5,470	5,470
2003	4,302	6,178	6,366	8,150	8,150
2004	16,880	17,715	19,839	19,839	19,839
2005	1,007	911	862	862	862
2006	842	555	350	350	350
2007	29,057	27,641	35,727	32,847	32,848
2009	19,109	23,670	22,713	22,713	22,713
5000					
Total, Objects of Expense	210,804 \$	225,066 \$	249,271 \$	242,910 \$	243,069

METHOD OF FINANCING:

36	70,893	75,690	83,830	81,690	81,744
8042	139,911	149,376	165,441	161,220	161,325
Total, Method of Financing	210,804 \$	225,066 \$	249,271 \$	242,910 \$	243,069

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	7.4	7.6	9.0	9.0	9.0
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454 Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1 Provide Health and Safety Services in Texas Workplaces					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 269,045	\$ 252,230	\$ 289,839	\$ 289,839	\$ 289,839
1002 OTHER PERSONNEL COSTS	23,694	13,841	13,486	14,460	15,120
2001 PROFESSIONAL FEES AND SERVICES	27,347	98,312	9,200	9,200	9,200
2003 CONSUMABLE SUPPLIES	13,781	47,969	61,640	61,457	61,457
2004 UTILITIES	26,624	37,729	38,376	38,376	38,376
2005 TRAVEL	230,242	208,520	302,108	302,844	302,844
2006 RENT - BUILDING	369,599	356,706	378,767	378,767	378,767
2007 RENT - MACHINE AND OTHER	1,892	14,121	10,927	10,927	10,927
2009 OTHER OPERATING EXPENSE	154,846	254,830	292,935	217,257	206,156
5000 CAPITAL EXPENDITURES	0	12,274	22,815	22,815	22,815
Total, Objects of Expense	\$ 1,117,070	\$ 1,296,532	\$ 1,420,093	\$ 1,345,942	\$ 1,335,501

METHOD OF FINANCING:

36 Dept Ins Operating Acct	884,404	1,045,392	1,145,631	1,071,456	1,061,015
555 Federal Funds	232,666	251,140	274,462	274,486	274,486
17.504.001 OSHA Consultation Agreements					
Total, Method of Financing	\$ 1,117,070	\$ 1,296,532	\$ 1,420,093	\$ 1,345,942	\$ 1,335,501

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	6.3	5.7	7.0	7.0	7.0
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454

Agency name: Department of Insurance

Strategy: 5-2-1 Provide Education on Disability Management and Return-to-work Programs

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
\$	109,044	62,335	42,993	42,993	42,993
1001 SALARIES AND WAGES					
1002 OTHER PERSONNEL COSTS	3,869	3,045	3,528	1,386	1,513
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	748	688	374	374	374
2004 UTILITIES	43	620	493	493	493
2005 TRAVEL	1,311	18,728	4,770	4,770	4,770
2006 RENT - BUILDING	0	0	0	8,323	8,323
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,098	7,147	9,342	4,693	4,617
5000 CAPITAL EXPENDITURES	0	309	173	173	173
Total, Objects of Expense	116,113	92,872	61,673	63,205	63,256

METHOD OF FINANCING:

36 Dept Ins Operating Acct	116,113	92,872	61,673	63,205	63,256
Total, Method of Financing	116,113	92,872	61,673	63,205	63,256

FULL-TIME-EQUIVALENT POSITIONS(FTE):

	2.3	1.0	1.0	1.0	1.0
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 454 Agency name: Department of Insurance

Strategy 6-1-1 Ensure Appropriate Utilization of Medical Services Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 195,822	\$ 178,225	\$ 186,186	\$ 186,186	\$ 186,186
1002 OTHER PERSONNEL COSTS	3,136	1,766	1,153	1,260	1,260
2001 PROFESSIONAL FEES AND SERVICES	29,560	97,086	120,673	3,568	3,568
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,439	3,405	1,168	1,168	1,168
2004 UTILITIES	662	1,214	863	863	863
2005 TRAVEL	288	10,967	8,054	8,054	8,054
2006 RENT - BUILDING	9,512	16,054	14,418	14,418	14,418
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	5,088	20,775	16,414	5,148	4,861
5000 CAPITAL EXPENDITURES	0	982	336	336	336
Total, Objects of Expense	\$ 245,507	\$ 330,474	\$ 349,265	\$ 221,001	\$ 220,714

METHOD OF FINANCING:	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
36 Dept Ins Operating Acct	245,507	330,474	349,265	221,001	220,714
Total, Method of Financing	\$ 245,507	\$ 330,474	\$ 349,265	\$ 221,001	\$ 220,714

FULL-TIME-EQUIVALENT POSITIONS (FTE):
 3.6 2.7 3.0 3.0 3.0

DESCRIPTION
 The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454

Agency name: Department of Insurance

Strategy: 6-2-1 Monitor Stakeholder Activity and Take Enforcement Action

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 55,445	\$ 91,636	\$ 87,116	\$ 87,116	\$ 87,116
1002 OTHER PERSONNEL COSTS	4,818	7,285	3,242	3,546	3,913
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	322	322
2003 CONSUMABLE SUPPLIES	46	1,074	1,423	1,405	1,405
2004 UTILITIES	550	931	752	752	752
2005 TRAVEL	586	1,417	1,872	1,772	1,772
2006 RENT - BUILDING	7,578	11,868	12,476	12,476	12,476
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	3,825	3,548	11,572	10,769	10,473
5000 CAPITAL EXPENDITURES	0	695	250	250	250
Total, Objects of Expense	\$ 72,848	\$ 118,454	\$ 118,703	\$ 118,408	\$ 118,479

METHOD OF FINANCING:

36 Dept Ins Operating Acct	72,848	118,454	118,703	118,408	118,479
Total, Method of Financing	\$ 72,848	\$ 118,454	\$ 118,703	\$ 118,408	\$ 118,479

FULL-TIME-EQUIVALENT POSITIONS (FTE):

	2.4	4.0	3.6	3.6	3.6
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454

Agency name: Department of Insurance

Strategy 6-3-1 Develop and Implement Processes Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

Strategy	6-3-1	Develop and Implement Processes	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE:							
	1001	SALARIES AND WAGES	\$ 158,360	\$ 142,157	\$ 144,964	\$ 144,964	\$ 144,964
	1002	OTHER PERSONNEL COSTS	6,196	4,538	4,373	4,600	5,020
	2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
	2003	CONSUMABLE SUPPLIES	1,607	1,595	1,695	1,697	1,697
	2004	UTILITIES	988	964	762	762	762
	2005	TRAVEL	788	929	572	606	606
	2006	RENT - BUILDING	11,969	13,447	14,060	14,060	14,060
	2007	RENT - MACHINE AND OTHER	121	368	56	60	60
	2009	OTHER OPERATING EXPENSE	5,072	9,296	11,012	5,461	5,309
	5000	CAPITAL EXPENDITURES	0	10,864	172	172	172
		Total, Objects of Expense	\$ 185,101	\$ 184,158	\$ 177,666	\$ 172,382	\$ 172,650

METHOD OF FINANCING:

36	Dept Ins Operating Acct	185,101	184,158	177,666	172,382	172,650
	Total, Method of Financing	\$ 185,101	\$ 184,158	\$ 177,666	\$ 172,382	\$ 172,650

FULL-TIME-EQUIVALENT POSITIONS (FTE):

		3.2	2.7	3.0	3.0	3.0
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454 Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6-4-1 Certify and Regulate Private Employers that Qualify to Self-Insure

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	\$ 109,672	\$ 112,768	\$ 116,074	\$ 116,074	\$ 116,074
1002 OTHER PERSONNEL COSTS	4,799	3,764	4,072	4,320	4,320
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	42	386	386	386	386
2004 UTILITIES	308	575	458	458	458
2005 TRAVEL	1,352	1,909	1,909	1,909	1,909
2006 RENT - BUILDING	4,807	7,252	7,721	7,721	7,721
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	6,797	7,662	12,938	7,495	7,328
5000 CAPITAL EXPENDITURES	0	475	171	171	171
Total, Objects of Expense	\$ 127,777	\$ 134,791	\$ 143,729	\$ 138,534	\$ 138,367

METHOD OF FINANCING:

36 Dept Ins Operating Acct	127,777	134,791	143,729	138,534	138,367
Total, Method of Financing	\$ 127,777	\$ 134,791	\$ 143,729	\$ 138,534	\$ 138,367

FULL-TIME-EQUIVALENT POSITIONS (FTE):

DESCRIPTION	1.9	2.0	2.0	2.0	2.0
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The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454 Agency name: Department of Insurance

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6-5-1 Minimize and Resolve Indemnity and Medical Disputes					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 531,184	\$ 509,093	\$ 572,594	\$ 572,594	\$ 572,594
1002 OTHER PERSONNEL COSTS	24,934	14,556	14,999	16,231	17,590
2001 PROFESSIONAL FEES AND SERVICES	1,081	8,936	3,600	3,600	3,600
2003 CONSUMABLE SUPPLIES	3,059	3,577	3,740	3,757	3,757
2004 UTILITIES	3,331	3,062	2,498	2,385	2,385
2005 TRAVEL	7,835	8,384	8,829	8,836	8,836
2006 RENT - BUILDING	43,310	38,164	40,063	40,063	40,063
2007 RENT - MACHINE AND OTHER	754	5,076	349	342	342
2009 OTHER OPERATING EXPENSE	13,390	21,973	42,077	16,467	15,644
5000 CAPITAL EXPENDITURES	0	26,857	748	748	748
Total, Objects of Expense	\$ 628,878	\$ 639,678	\$ 689,497	\$ 665,023	\$ 665,559

METHOD OF FINANCING:

36 Dept Ins Operating Acct	628,878	639,678	689,497	665,023	665,559
555 Federal Funds	0	0	0	0	0
17.504.001 OSHA Consultation Agreements					
Total, Method of Financing	\$ 628,878	\$ 639,678	\$ 689,497	\$ 665,023	\$ 665,559

FULL-TIME-EQUIVALENT POSITIONS(FTE):

	10.9	9.8	11.6	11.6	11.6
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454

Agency name: Department of Insurance

Strategy 6-6-1 Subsequent Injury Fund Administration Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 5,077	\$ 5,132	\$ 5,814	\$ 5,814	5,814
1002	OTHER PERSONNEL COSTS	0	0	110	119	130
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	700	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2005	TRAVEL	0	0	0	0	0
2006	RENT - BUILDING	0	219	164	233	233
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	102,054	206,950	147,123	176,927	176,922
5000	CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense		\$ 107,131	\$ 212,301	\$ 153,211	\$ 183,793	\$ 183,099

METHOD OF FINANCING:

36	Dept Ins Operating Acct	107,131	212,301	153,211	183,793	183,099
Total, Method of Financing		\$ 107,131	\$ 212,301	\$ 153,211	\$ 183,793	\$ 183,099

FULL-TIME-EQUIVALENT POSITIONS (FTE):

		0.1	0.1	0.1	0.1	0.1
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DESCRIPTION

The direct administration and support costs were developed by identifying staff applicable to those functions and strategies. The salaries reflected are the actual costs for those staff within each direct strategy. The non-salary amounts reflect the proportionate share of costs based on the FTEs within each direct strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/27/2008
 TIME : 8:41:23PM

Agency code: 454

Agency name: Department of Insurance

Exp 2007 Est 2008 Bud 2009 BL 2010 BL 2011

GRAND TOTALS

Objects of Expense

1001 SALARIES AND WAGES	\$4,190,314	\$4,191,899	\$4,484,004	\$4,383,512	\$4,383,512
1002 OTHER PERSONNEL COSTS	\$174,200	\$122,955	\$115,855	\$126,681	\$135,882
2001 PROFESSIONAL FEES AND SERVICES	\$81,743	\$262,276	\$185,181	\$75,301	\$69,051
2002 FUELS AND LUBRICANTS	\$11,588	\$14,952	\$12,152	\$11,368	\$11,367
2003 CONSUMABLE SUPPLIES	\$38,026	\$76,802	\$90,855	\$90,725	\$90,725
2004 UTILITIES	\$42,408	\$58,557	\$58,038	\$59,658	\$59,658
2005 TRAVEL	\$311,004	\$328,316	\$421,105	\$421,782	\$421,782
2006 RENT - BUILDING	\$454,171	\$454,816	\$479,432	\$487,824	\$487,824
2007 RENT - MACHINE AND OTHER	\$9,529	\$26,115	\$17,685	\$17,557	\$17,557
2009 OTHER OPERATING EXPENSE	\$437,575	\$664,767	\$690,169	\$590,364	\$578,669
5000 CAPITAL EXPENDITURES	\$21,381	\$84,499	\$50,389	\$50,389	\$50,389
Total, Objects of Expense	\$5,771,939	\$6,285,954	\$6,604,865	\$6,315,161	\$6,306,416

Method of Financing

1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
36 Dept Ins Operating Acct	\$3,460,443	\$3,886,939	\$4,047,117	\$3,813,129	\$3,803,140
555 Federal Funds	\$232,666	\$251,140	\$274,462	\$274,486	\$274,486
666 Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777 Interagency Contracts	\$0	\$0	\$0	\$0	\$0
8042 Insurance Maint Tax Fees	\$2,078,830	\$2,147,875	\$2,283,286	\$2,227,546	\$2,228,790
Total, Method of Financing	\$5,771,939	\$6,285,954	\$6,604,865	\$6,315,161	\$6,306,416

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Full-Time-Equivalent Positions (FTE)

74.1 71.0 81.8 81.8 81.8

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