

Operating Budget

For Fiscal Year 2024

*Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board, by the*



Texas Department of Insurance

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Cassie Brown, Commissioner of Insurance

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**Texas Department of Insurance
Operating Budget for Fiscal Year 2024**

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1.A. Certificate of Dual Submission

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CERTIFICATE

Agency Name: Texas Department of Insurance

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Handwritten signature of Cassie Brown in black ink.

Signature

Cassie Brown
Printed Name

Commissioner of Insurance
Title

November 28, 2023
Date

Chief Financial Officer

Handwritten signature of Amy Maddox in black ink.

Signature

Amy Maddox
Printed Name

Chief Financial Officer
Title

November 28, 2023
Date

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1.B. Budget Overview

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

454 Department of Insurance

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Protect and Ensure the Fair Treatment of Consumers										
1.1.1. Operations, Education, And Outreach			9,180,331	34,942,907			102,729	116,850	9,283,060	35,059,757
1.1.2. Texassure							2,471,990	5,073,752	2,471,990	5,073,752
1.1.3. Texas.Gov	5,400	3,100	512,219	536,208					517,619	539,308
Total, Goal	5,400	3,100	9,692,550	35,479,115			2,574,719	5,190,602	12,272,669	40,672,817
Goal: 2. A Competitive and Stable Insurance Market										
2.1.1. Industry Solvency Regulation			5,494,880	5,885,443			20,601	764	5,515,481	5,886,207
2.2.1. Property & Casualty Regulation			6,534,982	7,163,291					6,534,982	7,163,291
2.2.2. Life & Health Regulation			4,823,962	5,226,923					4,823,962	5,226,923
2.3.1. Legal Review & Enforcement			6,298,491	6,840,152			7,145		6,305,636	6,840,152
2.3.2. Insurance Fraud			3,762,583	4,111,361			2,936		3,765,519	4,111,361
2.4.1. Three-Share Programs			56,959	66,786			2,349,657	4,858,043	2,406,616	4,924,829
Total, Goal			26,971,857	29,293,956			2,380,339	4,858,807	29,352,196	34,152,763
Goal: 3. Reduce Loss of Life & Property Due to Fire										
3.1.1. Fire Marshal			5,190,074	5,178,965			5,770	907	5,195,844	5,179,872
Total, Goal			5,190,074	5,178,965			5,770	907	5,195,844	5,179,872
Goal: 4. Effectively Regulate the Texas Workers' Compensation System										
4.1.1. Oversight And Compliance			8,104,160	10,377,724			31,013	37,850	8,135,173	10,415,574
4.1.2. Dispute Resolution			10,444,230	9,338,270			126,899	55,543	10,571,129	9,393,813
4.1.3. Subsequent Injury Fund Admin			9,674,999	9,073,212					9,674,999	9,073,212
4.1.4. Workers Compensation Fraud			1,055,150	1,082,575					1,055,150	1,082,575
4.2.1. Health And Safety Services			1,427,661	1,503,147	2,255,793	2,311,430	18,696	1,651	3,702,150	3,816,228
4.2.2. Customer Service & Information Mgmt			6,804,329	8,298,583			1,116,236	6,265	7,920,565	8,304,848
Total, Goal			37,510,529	39,673,511	2,255,793	2,311,430	1,292,844	101,309	41,059,166	42,086,250

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

454 Department of Insurance

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 5. Indirect Administration										
5.1.1. Central Administration	24,406		6,073,070	7,154,918			181,433	38,000	6,278,909	7,192,918
5.1.2. Information Resources			16,526,797	17,326,911			45		16,526,842	17,326,911
5.1.3. Other Support Services	325,350	273,056	5,141,708	4,679,281					5,467,058	4,952,337
Total, Goal	349,756	273,056	27,741,575	29,161,110			181,478	38,000	28,272,809	29,472,166
Goal: 6. Regulatory Response										
6.1.1. Contingency Regulatory Response				2,200,000						2,200,000
Total, Goal				2,200,000						2,200,000
Goal: 8. Salary Adjustments										
8.1.1. Salary Adjustments		4,373		4,758,453						4,762,826
Total, Goal		4,373		4,758,453						4,762,826
Total, Agency	355,156	280,529	107,106,585	145,745,110	2,255,793	2,311,430	6,435,150	10,189,625	116,152,684	158,526,694
Total FTEs									1,184.7	1,221.3

2.A. Summary of Budget by Strategy

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2.A. Summary of Budget By Strategy

DATE : 11/29/2023

TIME : 8:23:13AM

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

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Protect and Ensure the Fair Treatment of Consumers			
1 High-Quality Information and Services to stakeholders			
1 OPERATIONS, EDUCATION, AND OUTREACH	\$8,854,571	\$9,283,060	\$35,059,757
2 TEXASSURE	\$2,971,005	\$2,471,990	\$5,073,752
3 TEXAS.GOV	\$501,248	\$517,619	\$539,308
TOTAL, GOAL 1	\$12,326,824	\$12,272,669	\$40,672,817
2 A Competitive and Stable Insurance Market			
1 Regulate Insurance Industry Solvency			
1 INDUSTRY SOLVENCY REGULATION	\$4,901,239	\$5,515,481	\$5,886,207
2 Efficiently Regulate P&C/L&H Rates, Forms, Programs, And Networks			
1 PROPERTY & CASUALTY REGULATION	\$6,138,603	\$6,534,982	\$7,163,291
2 LIFE & HEALTH REGULATION	\$4,206,608	\$4,823,962	\$5,226,923
3 Compliance with Statutes and Rules			
1 LEGAL REVIEW & ENFORCEMENT	\$6,382,568	\$6,305,636	\$6,840,152
2 INSURANCE FRAUD	\$3,644,158	\$3,765,519	\$4,111,361
4 Administrative Innovative Insurance Initiatives			
1 THREE-SHARE PROGRAMS	\$2,155,849	\$2,406,616	\$4,924,829
TOTAL, GOAL 2	\$27,429,025	\$29,352,196	\$34,152,763
3 Reduce Loss of Life & Property Due to Fire			
1 Protect the Public from Loss of Life and Property due to fire			
1 FIRE MARSHAL	\$4,607,325	\$5,195,844	\$5,179,872
TOTAL, GOAL 3	\$4,607,325	\$5,195,844	\$5,179,872

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

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

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
4 Effectively Regulate the Texas Workers' Compensation System			
1 <i>Ensure Appropriate Delivery of Workers' Compensation Benefits</i>			
1 OVERSIGHT AND COMPLIANCE	\$7,643,227	\$8,135,173	\$10,415,574
2 DISPUTE RESOLUTION	\$9,874,155	\$10,571,129	\$9,393,813
3 SUBSEQUENT INJURY FUND ADMIN	\$10,195,538	\$9,674,999	\$9,073,212
4 WORKERS COMPENSATION FRAUD	\$1,059,249	\$1,055,150	\$1,082,575
2 <i>Ensure Workers' Comp System Participants are Educated and Informed</i>			
1 HEALTH AND SAFETY SERVICES	\$3,650,530	\$3,702,150	\$3,816,228
2 CUSTOMER SERVICE & INFORMATION MGMT	\$8,693,107	\$7,920,565	\$8,304,848
TOTAL, GOAL 4	\$41,115,806	\$41,059,166	\$42,086,250
5 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$6,472,252	\$6,278,909	\$7,192,918
2 INFORMATION RESOURCES	\$14,341,964	\$16,526,842	\$17,326,911
3 OTHER SUPPORT SERVICES	\$5,624,434	\$5,467,058	\$4,952,337
TOTAL, GOAL 5	\$26,438,650	\$28,272,809	\$29,472,166
6 Regulatory Response			
1 <i>Regulatory Response</i>			
1 CONTINGENCY REGULATORY RESPONSE	\$0	\$0	\$2,200,000
TOTAL, GOAL 6	\$0	\$0	\$2,200,000
7 Health Insurance Risk Pool			
1 <i>Health Insurance Risk Pool</i>			
1 CONTINGENCY HEALTH INS RISK POOL	\$0	\$0	\$0
TOTAL, GOAL 7	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

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

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
8 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$4,762,826
TOTAL, GOAL 8	\$0	\$0	\$4,762,826

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

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

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$325,122	\$355,156	\$280,529
	\$325,122	\$355,156	\$280,529
General Revenue Dedicated Funds:			
36 Dept Ins Operating Acct	\$94,188,322	\$97,636,970	\$136,869,418
5101 Subsequent Injury Fund	\$10,012,969	\$9,469,615	\$8,875,692
	\$104,201,291	\$107,106,585	\$145,745,110
Federal Funds:			
555 Federal Funds	\$2,014,510	\$2,255,793	\$2,311,430
	\$2,014,510	\$2,255,793	\$2,311,430
Other Funds:			
161 TexasSure Fund	\$2,971,005	\$2,471,990	\$5,073,752
329 Healthy TX Sm Emp Prem Stabil. Fund	\$0	\$0	\$0
666 Appropriated Receipts	\$2,367,702	\$3,925,160	\$5,077,873
777 Interagency Contracts	\$38,000	\$38,000	\$38,000
	\$5,376,707	\$6,435,150	\$10,189,625
TOTAL, METHOD OF FINANCING	\$111,917,630	\$116,152,684	\$158,526,694
FULL TIME EQUIVALENT POSITIONS	1,088.9	1,184.7	1,221.3

2.B. Summary of Budget By Method of Finance

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

DATE: **11/29/2023**
 TIME: **8:23:56AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$280,529
Art IX, Sec. 13.11- Earned Federal Funds	\$97,300	\$125,350	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$229,806	\$229,806	\$0
<i>LAPSED APPROPRIATIONS</i>			
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2022-23 GAA)	\$(1,984)	\$0	\$0
TOTAL, General Revenue Fund	\$325,122	\$355,156	\$280,529
TOTAL, ALL GENERAL REVENUE	\$325,122	\$355,156	\$280,529

GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA) \$0 \$0 \$111,383,092

Regular Appropriations from MOF Table (2022-23 GAA) \$103,019,144 \$100,290,037 \$0

RIDER APPROPRIATION

Art VIII- Rider 18- UB AAL Fee Collections (beginning balance) \$11,523,243 \$20,848,416 \$24,991,218

Art VIII- Rider 11- 5% UB \$(5,074,694) \$5,074,694 \$0

Art VIII- Rider 18- Excess AAL Fee Collections \$10,777,142 \$9,344,569 \$0

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

DATE: **11/29/2023**
TIME: **8:23:56AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art VIII- Rider 18- UB AAL Fee Collections (ending balance)	\$(20,848,416)	\$(28,465,101)	\$0
Art VIII- Rider 19- UB Health Risk Pool	\$(1,103,805)	\$1,103,805	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)	\$104,332	\$118,719	\$0
Art IX, Sec. 17.46 - Appn for Law Enf. Officer Salary Increase	\$245,343	\$0	\$0
Art IX, Sec 9.04, Texas.gov Project: Occupational Licenses (2024-25 GAA)	\$0	\$0	\$45,108
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
87R HB2 Sec 35 Info Tech Projects (UB In)	\$4,973,254	\$4,907,333	\$0
88th Leg, SB 30, Sec 9.02 (26) MOTOR VEHICLE PURCHASE and Art VIII, Rider 9, Appropriation of Unexpended Balances (2024-2025 GAA)	\$0	\$(450,000)	\$450,000
SB 30, 88th Leg, Regular Session	\$0	\$678,400	\$0
88th Leg, SB 30, Sec 9.02 (26) MOTOR VEHICLE PURCHASE	\$0	\$450,000	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$2,562	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(533,491)	\$(11,244,865)	\$0
HB 2, 87th Leg, Regular Session	\$0	\$(2,331,390)	\$0
Lapse- Art VIII, Rider 20- Regulatory Response Rider	\$(2,200,000)	\$(2,200,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1,788,959)	\$1,788,959	\$0
HB 2, 87th Leg, Regular Session	\$(4,907,333)	\$(2,276,606)	\$0
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$94,188,322	\$97,636,970	\$136,869,418

5101 GR Dedicated - Subsequent Injury Account No. 5101

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

DATE: **11/29/2023**
TIME: **8:23:56AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$8,875,692
Regular Appropriations from MOF Table (2022-23 GAA)	\$7,672,692	\$7,672,692	\$0
<i>RIDER APPROPRIATION</i>			
Art VIII- Rider 12- SIF Additional Appropriation	\$2,406,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2022-23 GAA)	\$0	\$1,796,923	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$(65,723)	\$0	\$0
TOTAL, GR Dedicated - Subsequent Injury Account No. 5101	\$10,012,969	\$9,469,615	\$8,875,692
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$104,201,291	\$107,106,585	\$145,745,110

FEDERAL FUNDS

555 Federal Funds

<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,311,430
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,255,793	\$2,255,793	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapse- Underspending of Workplace Safety Grant Funds	\$(241,283)	\$0	\$0
TOTAL, Federal Funds	\$2,014,510	\$2,255,793	\$2,311,430

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

DATE: **11/29/2023**
TIME: **8:23:56AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, ALL FEDERAL FUNDS	\$2,014,510	\$2,255,793	\$2,311,430
<u>OTHER FUNDS</u>			
<u>161</u> TexasSure Fund No. 161			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,073,752
Regular Appropriations from MOF Table (2022-23 GAA)	\$5,073,752	\$5,073,752	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(4,704,509)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(2,102,747)	\$2,102,747	\$0
TOTAL, TexasSure Fund No. 161	\$2,971,005	\$2,471,990	\$5,073,752
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$189,340
Regular Appropriations from MOF Table (2022-23 GAA)	\$276,525	\$276,525	\$0
<i>RIDER APPROPRIATION</i>			
Art VIII, p. VIII- 21 Rider 13, Three-Share Premium Assistance Programs (2024-25 GAA)	\$4,799,287	\$4,957,701	\$4,858,043
Art VIII- Rider 13- Three Share (collections)	\$2,250,000	\$2,250,000	\$0
Art VIII- Rider 13- Three Share (ending balance)	\$(4,957,701)	\$(4,858,043)	\$0
Art IX, Sec 8.03, Surplus Property (2022-23 GAA)	\$31,173	\$1,276,994	\$0

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

DATE: **11/29/2023**
TIME: **8:23:56AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec. 8.03- Surplus Property	\$9,866	\$5,034	\$0
Art IX, Sec. 8.07- Seminars and Conferences (beginning balance)	\$153,202	\$90,454	\$22,232
Art IX, Sec. 8.07- Seminars and Conferences (collections)	\$44,858	\$60,381	\$6,351
Art IX, Sec. 8.07- Seminars and Conferences (ending balance)	\$(90,484)	\$(22,232)	\$0
Art IX, Sec. 8.02- Third Party Reimbursements- Other	\$0	\$0	\$1,907
<i>LAPSED APPROPRIATIONS</i>			
Lapse- Undercollection of Appropriated Receipts	\$(149,024)	\$(111,654)	\$0
TOTAL, Appropriated Receipts	\$2,367,702	\$3,925,160	\$5,077,873
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$38,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 8.02- Third Party Reimbursements- Other	\$38,000	\$38,000	\$0
TOTAL, Interagency Contracts	\$38,000	\$38,000	\$38,000
TOTAL, ALL OTHER FUNDS	\$5,376,707	\$6,435,150	\$10,189,625
GRAND TOTAL	\$111,917,630	\$116,152,684	\$158,526,694

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

DATE: **11/29/2023**
TIME: **8:23:56AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	1,260.5	1,262.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	1,221.3
RIDER APPROPRIATION			
Article VIII, p. VIII-22 Rider 20, Contingency	(40.0)	(40.0)	0.0
Comments: Contingency appropriation not activated			
LAPSED APPROPRIATIONS			
Article VIII, p. VIII-22 Rider 19, Contingency	(10.5)	(12.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriations from MOF Table (2022-2023 GAA)	(121.1)	(25.3)	0.0
TOTAL, ADJUSTED FTES	1,088.9	1,184.7	1,221.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget by Object of Expense

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

DATE: **11/29/2023**
TIME: **8:24:32AM**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$69,127,353	\$71,856,773	\$90,108,341
1002 OTHER PERSONNEL COSTS	\$2,840,877	\$4,406,544	\$1,415,516
2001 PROFESSIONAL FEES AND SERVICES	\$11,422,593	\$13,705,023	\$18,509,867
2002 FUELS AND LUBRICANTS	\$157,321	\$145,812	\$124,600
2003 CONSUMABLE SUPPLIES	\$68,614	\$145,336	\$270,043
2004 UTILITIES	\$474,380	\$300,004	\$408,644
2005 TRAVEL	\$584,906	\$743,858	\$894,722
2006 RENT - BUILDING	\$3,729,944	\$1,875,133	\$1,760,565
2007 RENT - MACHINE AND OTHER	\$457,208	\$364,499	\$332,500
2009 OTHER OPERATING EXPENSE	\$19,354,902	\$17,941,939	\$44,701,896
4000 GRANTS	\$2,091,585	\$2,349,657	\$0
5000 CAPITAL EXPENDITURES	\$1,607,947	\$2,318,106	\$0
Agency Total	\$111,917,630	\$116,152,684	\$158,526,694

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2.D. Summary of Objective Outcomes

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

Date : 11/29/2023
 Time: 8:24:57AM

Agency code: 454 Agency name: Department of Insurance

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Protect and Ensure the Fair Treatment of Consumers			
1 <i>High-Quality Information and Services to stakeholders</i>			
KEY 1 % of Calls Answered by the TDI Consumer Help Line Call Center	94.50 %	95.50 %	95.00 %
2 Average Number of Dollars Returned to Consumers, Per Complaint	3,848.20	3,292.50	3,000.00
KEY 3 Percent of Continuing Education Filings Completed within Ten Days	99.90 %	99.90 %	95.00 %
KEY 4 Percent of Agent and Adjuster Applications Completed within Seven Days	99.40 %	99.80 %	95.00 %
5 Percent of Licensees Who Renew Online	99.60 %	99.80 %	95.00 %
KEY 6 % Autos w/Personal or Comm. Liability Insurance	89.50 %	89.70 %	90.00 %
2 A Competitive and Stable Insurance Market			
1 <i>Regulate Insurance Industry Solvency</i>			
1 Percent of Identified Companies Reviewed	97.50 %	96.80 %	98.00 %
2 Percent of Company, TPA and PF License Apps Completed within 60 Days	82.60 %	94.70 %	95.00 %
2 <i>Efficiently Regulate P&C/L&H Rates, Forms, Programs, And Networks</i>			
KEY 1 Percent of Statutory Rate and Form Filings Completed within 90 Days	90.10 %	91.90 %	87.00 %
KEY 2 Percent Personal Auto/Res Property Form Filings Completed in 60 Days	62.50 %	81.70 %	87.00 %
3 <i>Compliance with Statutes and Rules</i>			
1 Percent of Enforcement Cases Concluded with Action within 365 Days	61.00 %	69.10 %	60.00 %
3 Reduce Loss of Life & Property Due to Fire			
1 <i>Protect the Public from Loss of Life and Property due to fire</i>			
KEY 1 % of Fire Safety Registrations, Licenses, Permits Issued w/in 20 Days	98.70 %	98.90 %	99.00 %
4 Effectively Regulate the Texas Workers' Compensation System			
1 <i>Ensure Appropriate Delivery of Workers' Compensation Benefits</i>			
1 % of WC Enforcement Cases Concluded within 365 Days	80.10 %	87.00 %	70.00 %
KEY 2 % of Med Fee Disputes Resolved or Upheld Upon Appeal	99.30 %	99.60 %	95.00 %
3 Percent of Workers' Comp Insurance Fraud Cases Resolved	12.00 %	10.20 %	5.00 %
2 <i>Ensure Workers' Comp System Participants are Educated and Informed</i>			
KEY 1 Percent of TIBs Recipients Released to Work within 90 Days of Injury	64.70 %	62.30 %	54.00 %

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3.A. Strategy Level Detail

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3.A. Strategy Level Detail

DATE: 11/29/2023

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

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

Service Categories:

STRATEGY: 1 Provide Information To Consumers, Resolve Complaints, & License Agents

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Complaints Resolved	14,500.00	17,824.00	17,000.00
Efficiency Measures:				
KEY 1	Average Response Time (in DAYS) to Complains	34.90	47.60	40.00
Explanatory/Input Measures:				
KEY 1	Number of Inquiries Received	132,297.00	130,338.00	136,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,646,399	\$6,760,188	\$7,227,326
1002	OTHER PERSONNEL COSTS	\$360,048	\$380,928	\$119,830
2001	PROFESSIONAL FEES AND SERVICES	\$603,396	\$138,012	\$4,500
2003	CONSUMABLE SUPPLIES	\$98	\$94	\$1,500
2004	UTILITIES	\$76,401	\$16,207	\$3,751
2005	TRAVEL	\$12,063	\$20,217	\$32,938
2006	RENT - BUILDING	\$0	\$349	\$1,500
2009	OTHER OPERATING EXPENSE	\$854,666	\$1,164,995	\$27,668,412
5000	CAPITAL EXPENDITURES	\$301,500	\$802,070	\$0
TOTAL, OBJECT OF EXPENSE		\$8,854,571	\$9,283,060	\$35,059,757
Method of Financing:				
36	Dept Ins Operating Acct	\$8,776,047	\$9,180,331	\$34,942,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,776,047	\$9,180,331	\$34,942,907
Method of Financing:				
666	Appropriated Receipts	\$78,524	\$102,729	\$116,850
SUBTOTAL, MOF (OTHER FUNDS)		\$78,524	\$102,729	\$116,850

3.A. Strategy Level Detail

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

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

STRATEGY: 1 Provide Information To Consumers, Resolve Complaints, & License Agents

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$8,854,571	\$9,283,060	\$35,059,757
FULL TIME EQUIVALENT POSITIONS:		128.1	141.0	141.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

STRATEGY: 2 Texassure Motor Vehicle Financial Responsibility Verification Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,602,949	\$1,544,602	\$4,393,752
2004	UTILITIES	\$0	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$577,612	\$131,944	\$675,000
5000	CAPITAL EXPENDITURES	\$790,444	\$790,444	\$0
TOTAL, OBJECT OF EXPENSE		\$2,971,005	\$2,471,990	\$5,073,752
Method of Financing:				
161	TexasSure Fund	\$2,971,005	\$2,471,990	\$5,073,752
SUBTOTAL, MOF (OTHER FUNDS)		\$2,971,005	\$2,471,990	\$5,073,752
TOTAL, METHOD OF FINANCE :		\$2,971,005	\$2,471,990	\$5,073,752
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

STRATEGY: 3 Texas.gov Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$501,248	\$517,619	\$539,308
TOTAL, OBJECT OF EXPENSE		\$501,248	\$517,619	\$539,308
Method of Financing:				
1	General Revenue Fund	\$3,416	\$5,400	\$3,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,416	\$5,400	\$3,100
Method of Financing:				
36	Dept Ins Operating Acct	\$497,832	\$512,219	\$536,208
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$497,832	\$512,219	\$536,208
TOTAL, METHOD OF FINANCE :		\$501,248	\$517,619	\$539,308
FULL TIME EQUIVALENT POSITIONS:				

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

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 1 Regulate Insurance Industry Solvency

STRATEGY: 1 Analyze the Financial Condition of Insurers and Take Solvency Action

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Explanatory/Input Measures:				
1	Number of Insurance Company Insolvencies	1.00	1.00	3.00
2	Number of Entities Receiving TDI Solvency-related Intervention	0.00	6.00	6.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,333,499	\$4,775,044	\$5,358,406
1002	OTHER PERSONNEL COSTS	\$152,706	\$286,783	\$72,176
2001	PROFESSIONAL FEES AND SERVICES	\$46,093	\$72,613	\$33,494
2004	UTILITIES	\$12,328	\$6,931	\$7,956
2005	TRAVEL	\$21,758	\$26,223	\$25,058
2006	RENT - BUILDING	\$15	\$0	\$15
2009	OTHER OPERATING EXPENSE	\$334,840	\$347,887	\$389,102
TOTAL, OBJECT OF EXPENSE		\$4,901,239	\$5,515,481	\$5,886,207
Method of Financing:				
36	Dept Ins Operating Acct	\$4,883,544	\$5,494,880	\$5,885,443
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,883,544	\$5,494,880	\$5,885,443
Method of Financing:				
666	Appropriated Receipts	\$17,695	\$20,601	\$764
SUBTOTAL, MOF (OTHER FUNDS)		\$17,695	\$20,601	\$764
TOTAL, METHOD OF FINANCE :		\$4,901,239	\$5,515,481	\$5,886,207
FULL TIME EQUIVALENT POSITIONS:		67.9	71.9	76.0

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 2 Efficiently Regulate P&C/L&H Rates, Forms, Programs, And Networks

Service Categories:

STRATEGY: 1 Efficiently Regulate P&C Rates, Forms, And Programs

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Property and Casualty Filings Completed	16,454.00	16,093.00	15,500.00
2	Number of Windstorm Inspections	2,993.00	2,926.00	2,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,706,344	\$5,991,413	\$6,690,719
1002	OTHER PERSONNEL COSTS	\$209,268	\$304,780	\$103,107
2001	PROFESSIONAL FEES AND SERVICES	\$22,132	\$36,796	\$36,601
2003	CONSUMABLE SUPPLIES	\$0	\$1,423	\$3,663
2004	UTILITIES	\$19,920	\$21,570	\$21,719
2005	TRAVEL	\$75,153	\$70,610	\$97,910
2006	RENT - BUILDING	\$23,890	\$23,890	\$23,890
2009	OTHER OPERATING EXPENSE	\$81,896	\$78,865	\$185,682
5000	CAPITAL EXPENDITURES	\$0	\$5,635	\$0
TOTAL, OBJECT OF EXPENSE		\$6,138,603	\$6,534,982	\$7,163,291
Method of Financing:				
36	Dept Ins Operating Acct	\$6,138,603	\$6,534,982	\$7,163,291
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,138,603	\$6,534,982	\$7,163,291
TOTAL, METHOD OF FINANCE :		\$6,138,603	\$6,534,982	\$7,163,291
FULL TIME EQUIVALENT POSITIONS:		89.3	95.8	97.8

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

GOAL: 2 A Competitive and Stable Insurance Market
OBJECTIVE: 2 Efficiently Regulate P&C/L&H Rates, Forms, Programs, And Networks
STRATEGY: 2 Efficiently Regulate L&H Rates, Forms, and Networks

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Life and Health Filings Completed	15,568.00	12,176.00	13,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,978,784	\$4,552,187	\$5,041,911
1002	OTHER PERSONNEL COSTS	\$171,317	\$209,519	\$75,069
2001	PROFESSIONAL FEES AND SERVICES	\$7,878	\$3,453	\$14,383
2004	UTILITIES	\$561	\$301	\$0
2005	TRAVEL	\$18	\$1,220	\$2,400
2009	OTHER OPERATING EXPENSE	\$48,050	\$57,282	\$93,160
TOTAL, OBJECT OF EXPENSE		\$4,206,608	\$4,823,962	\$5,226,923
Method of Financing:				
36	Dept Ins Operating Acct	\$4,206,608	\$4,823,962	\$5,226,923
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,206,608	\$4,823,962	\$5,226,923
TOTAL, METHOD OF FINANCE :		\$4,206,608	\$4,823,962	\$5,226,923
FULL TIME EQUIVALENT POSITIONS:		60.6	74.0	74.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 1 Review Compliance and Bring Enforcement Actions as Needed

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,994,338	\$5,749,913	\$6,429,918
1002	OTHER PERSONNEL COSTS	\$157,272	\$295,809	\$86,137
2001	PROFESSIONAL FEES AND SERVICES	\$17,196	\$18,506	\$10,262
2003	CONSUMABLE SUPPLIES	\$7	\$0	\$200
2004	UTILITIES	\$3,787	\$7,778	\$5,453
2005	TRAVEL	\$2,423	\$3,182	\$10,744
2009	OTHER OPERATING EXPENSE	\$207,545	\$230,448	\$297,438
TOTAL, OBJECT OF EXPENSE		\$6,382,568	\$6,305,636	\$6,840,152
Method of Financing:				
36	Dept Ins Operating Acct	\$6,373,535	\$6,298,491	\$6,840,152
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,373,535	\$6,298,491	\$6,840,152
Method of Financing:				
666	Appropriated Receipts	\$9,033	\$7,145	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,033	\$7,145	\$0
TOTAL, METHOD OF FINANCE :		\$6,382,568	\$6,305,636	\$6,840,152
FULL TIME EQUIVALENT POSITIONS:		73.4	77.8	77.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 2 Investigate Insurance Fraud and Refer Violations for Prosecution

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Insurance Fraud Suspects Investigated and Resolved	451.00	456.00	400.00
Efficiency Measures:				
1	Percent of Investigations of Fraud Suspects Resolved within Two Years	93.60 %	87.70 %	80.00 %
Explanatory/Input Measures:				
1	Number of Insurance-related Fraud Reports Received	16,277.00	20,133.00	14,400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,209,885	\$3,274,501	\$3,711,939
1002	OTHER PERSONNEL COSTS	\$144,537	\$189,484	\$82,600
2001	PROFESSIONAL FEES AND SERVICES	\$1,486	\$9,496	\$4,528
2003	CONSUMABLE SUPPLIES	\$2,988	\$1,063	\$7,450
2004	UTILITIES	\$20,211	\$22,158	\$23,300
2005	TRAVEL	\$90,210	\$93,560	\$77,287
2006	RENT - BUILDING	\$58,380	\$64,191	\$64,481
2009	OTHER OPERATING EXPENSE	\$116,461	\$111,066	\$139,776
TOTAL, OBJECT OF EXPENSE		\$3,644,158	\$3,765,519	\$4,111,361
Method of Financing:				
36	Dept Ins Operating Acct	\$3,644,006	\$3,762,583	\$4,111,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,644,006	\$3,762,583	\$4,111,361
Method of Financing:				
666	Appropriated Receipts	\$152	\$2,936	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$152	\$2,936	\$0

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 2 Investigate Insurance Fraud and Refer Violations for Prosecution

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$3,644,158	\$3,765,519	\$4,111,361
FULL TIME EQUIVALENT POSITIONS:		37.5	41.0	40.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 4 Administrative Innovative Insurance Initiatives

STRATEGY: 1 Administer Three-Share Premium Assistance Program.

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$60,417	\$49,871	\$4,923,332
1002	OTHER PERSONNEL COSTS	\$3,243	\$6,589	\$594
2009	OTHER OPERATING EXPENSE	\$604	\$499	\$903
4000	GRANTS	\$2,091,585	\$2,349,657	\$0
TOTAL, OBJECT OF EXPENSE		\$2,155,849	\$2,406,616	\$4,924,829
Method of Financing:				
36	Dept Ins Operating Acct	\$64,264	\$56,959	\$66,786
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$64,264	\$56,959	\$66,786
Method of Financing:				
666	Appropriated Receipts	\$2,091,585	\$2,349,657	\$4,858,043
SUBTOTAL, MOF (OTHER FUNDS)		\$2,091,585	\$2,349,657	\$4,858,043
TOTAL, METHOD OF FINANCE :		\$2,155,849	\$2,406,616	\$4,924,829
FULL TIME EQUIVALENT POSITIONS:		1.2	1.0	1.0

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

GOAL: 3 Reduce Loss of Life & Property Due to Fire

OBJECTIVE: 1 Protect the Public from Loss of Life and Property due to fire

Service Categories:

STRATEGY: 1 Investigate Arson, Conduct Safety Inspections, and Administer Lic

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Investigations Initiated by State Fire Marshal's Office	1,441.00	1,005.00	800.00
KEY	2 Number of SFMO Registrations, Licenses, & Permits Issued	16,424.00	16,483.00	13,500.00
	3 Number of Licensing Investigations or Inspections Conducted	1,263.00	1,096.00	550.00
	4 Number of Buildings Inspected or Reinspected for Fire Safety Hazards	7,056.00	7,171.00	5,000.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,619,158	\$3,752,934	\$3,969,473
	1002 OTHER PERSONNEL COSTS	\$130,460	\$295,249	\$68,047
	2001 PROFESSIONAL FEES AND SERVICES	\$32,157	\$41,034	\$57,235
	2002 FUELS AND LUBRICANTS	\$154,826	\$142,977	\$116,000
	2003 CONSUMABLE SUPPLIES	\$15,368	\$39,499	\$22,470
	2004 UTILITIES	\$37,222	\$39,789	\$44,124
	2005 TRAVEL	\$103,666	\$164,796	\$141,453
	2006 RENT - BUILDING	\$700	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$291,438	\$486,563	\$761,070
	5000 CAPITAL EXPENDITURES	\$222,330	\$233,003	\$0
TOTAL, OBJECT OF EXPENSE		\$4,607,325	\$5,195,844	\$5,179,872
Method of Financing:				
	36 Dept Ins Operating Acct	\$4,598,709	\$5,190,074	\$5,178,965
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,598,709	\$5,190,074	\$5,178,965
Method of Financing:				
	666 Appropriated Receipts	\$8,616	\$5,770	\$907
SUBTOTAL, MOF (OTHER FUNDS)		\$8,616	\$5,770	\$907

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88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: **454** Agency name: **Department of Insurance**

GOAL: 3 Reduce Loss of Life & Property Due to Fire

OBJECTIVE: 1 Protect the Public from Loss of Life and Property due to fire

STRATEGY: 1 Investigate Arson, Conduct Safety Inspections, and Administer Lics

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$4,607,325	\$5,195,844	\$5,179,872
FULL TIME EQUIVALENT POSITIONS:		60.3	67.0	67.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 1 Oversee Activities of System Participants and Ensure Compliance

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 # of Workers' Compensation Enforcement Cases Concluded with Action	568.00	897.00	340.00
KEY	2 Number of Quality of Care Reviews Completed	452.00	228.00	200.00
	3 # of Complaints Closed Involving WC System Participants	1,959.00	2,187.00	2,000.00
	4 Number of Performance Reviews Completed	59.00	59.00	62.00
Efficiency Measures:				
	1 AVG # Days Per Q of C Reviews of Provider Carriers/URAS/IROS Completed	124.50	40.10	180.00
KEY	2 Average Number of Days to Close a Complaint Involving WC System	72.20	93.50	110.00
	3 Average Number of Days to Complete a Performance Review	152.60	147.80	180.00
Explanatory/Input Measures:				
	1 % Market Share of Self-insurance to Total WC Insurance Market	8.10 %	6.10 %	5.00 %
KEY	2 Percent of Medical Bills Processed Timely (Within 45 Days)	98.90 %	98.80 %	98.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$4,630,692	\$4,490,362	\$5,313,055
	1002 OTHER PERSONNEL COSTS	\$200,872	\$232,562	\$103,915
	2001 PROFESSIONAL FEES AND SERVICES	\$2,074,375	\$3,177,076	\$4,687,662
	2003 CONSUMABLE SUPPLIES	\$0	\$0	\$500
	2004 UTILITIES	\$32,585	\$5,213	\$2,924
	2005 TRAVEL	\$15,448	\$20,475	\$49,727
	2006 RENT - BUILDING	\$547,956	\$46,179	\$0
	2009 OTHER OPERATING EXPENSE	\$141,299	\$163,306	\$257,791
TOTAL, OBJECT OF EXPENSE		\$7,643,227	\$8,135,173	\$10,415,574
Method of Financing:				
	36 Dept Ins Operating Acct	\$7,610,902	\$8,104,160	\$10,377,724

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 1 Oversee Activities of System Participants and Ensure Compliance

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,610,902	\$8,104,160	\$10,377,724
Method of Financing:				
	666 Appropriated Receipts	\$32,325	\$31,013	\$37,850
SUBTOTAL, MOF (OTHER FUNDS)		\$32,325	\$31,013	\$37,850
TOTAL, METHOD OF FINANCE :		\$7,643,227	\$8,135,173	\$10,415,574
FULL TIME EQUIVALENT POSITIONS:		64.2	72.0	70.4

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 8:25:30AM

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System
OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits
STRATEGY: 2 Resolve Indemnity, Medical Fee and Medical Necessity Disputes

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Benefit Review Conferences Held	10,896.00	10,296.00	15,900.00
2	Number of Contested Case Hearings Held	5,000.00	4,331.00	7,500.00
3	Number of Appellate Decisions Issued	2,134.00	1,920.00	3,000.00
Efficiency Measures:				
KEY 1	Average Number of Days to Resolve a Medical Fee Dispute	76.40	66.70	200.00
KEY 2	Avg # of Days to Resolve Indemnity Disputes Via Resolution Proceedings	135.10	121.80	135.00
Explanatory/Input Measures:				
1	Number of Medical Fee Disputes Received	2,832.00	3,344.00	3,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,782,070	\$8,095,240	\$8,300,192
1002	OTHER PERSONNEL COSTS	\$359,625	\$605,114	\$215,747
2001	PROFESSIONAL FEES AND SERVICES	\$717,600	\$722,782	\$338,350
2003	CONSUMABLE SUPPLIES	\$6,272	\$253	\$5,000
2004	UTILITIES	\$23,666	\$2,834	\$0
2005	TRAVEL	\$92,962	\$107,665	\$109,510
2006	RENT - BUILDING	\$441,974	\$36,894	\$0
2009	OTHER OPERATING EXPENSE	\$449,986	\$1,000,347	\$425,014
TOTAL, OBJECT OF EXPENSE		\$9,874,155	\$10,571,129	\$9,393,813
Method of Financing:				
36	Dept Ins Operating Acct	\$9,768,237	\$10,444,230	\$9,338,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,768,237	\$10,444,230	\$9,338,270
Method of Financing:				
666	Appropriated Receipts	\$105,918	\$126,899	\$55,543

3.A. Strategy Level Detail

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 2 Resolve Indemnity, Medical Fee and Medical Necessity Disputes

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$105,918	\$126,899	\$55,543
TOTAL, METHOD OF FINANCE :		\$9,874,155	\$10,571,129	\$9,393,813
FULL TIME EQUIVALENT POSITIONS:		130.6	134.7	134.3

3.A. Strategy Level Detail

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System
 OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits
 STRATEGY: 3 Administer Subsequent Injury Fund

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Efficiency Measures:				
1	Avg Days from Receipt of SIF Request for Reimbursement to Payment	21.00	19.60	40.00
Explanatory/Input Measures:				
KEY 1	# of Injured Workers Receiving Lifetime Income Benefits through SIF	21.00	22.00	21.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$172,416	\$183,062	\$176,042
1002	OTHER PERSONNEL COSTS	\$3,702	\$13,215	\$2,928
2001	PROFESSIONAL FEES AND SERVICES	\$4,554	\$5,898	\$14,000
2009	OTHER OPERATING EXPENSE	\$10,014,866	\$9,472,824	\$8,880,242
TOTAL, OBJECT OF EXPENSE		\$10,195,538	\$9,674,999	\$9,073,212
Method of Financing:				
36	Dept Ins Operating Acct	\$182,569	\$205,384	\$197,520
5101	Subsequent Injury Fund	\$10,012,969	\$9,469,615	\$8,875,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,195,538	\$9,674,999	\$9,073,212
TOTAL, METHOD OF FINANCE :		\$10,195,538	\$9,674,999	\$9,073,212
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 11/29/2023

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 4 Investigate Workers' Comp Fraud & Refer Violations for Prosecution

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Workers' Compensation Fraud Cases Resolved	114.00	64.00	85.00
2	Number of Prosecutions for Workers' Compensation Fraud Cases	7.00	6.00	10.00
Efficiency Measures:				
1	% of Workers' Compensation Fraud Cases Resolved within 365 Days	50.90 %	65.60 %	60.00 %
Explanatory/Input Measures:				
1	Number of Reports of Workers' Compensation Insurance Fraud Received	1,323.00	1,451.00	1,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$889,671	\$952,432	\$975,598
1002	OTHER PERSONNEL COSTS	\$40,442	\$20,701	\$13,557
2001	PROFESSIONAL FEES AND SERVICES	\$295	\$17,065	\$10,005
2003	CONSUMABLE SUPPLIES	\$0	\$20	\$1,175
2004	UTILITIES	\$8,148	\$5,773	\$3,940
2005	TRAVEL	\$3,169	\$9,027	\$11,063
2006	RENT - BUILDING	\$65,239	\$12,471	\$7,200
2009	OTHER OPERATING EXPENSE	\$52,285	\$37,661	\$60,037
TOTAL, OBJECT OF EXPENSE		\$1,059,249	\$1,055,150	\$1,082,575
Method of Financing:				
36	Dept Ins Operating Acct	\$1,059,249	\$1,055,150	\$1,082,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,059,249	\$1,055,150	\$1,082,575
TOTAL, METHOD OF FINANCE :		\$1,059,249	\$1,055,150	\$1,082,575
FULL TIME EQUIVALENT POSITIONS:		13.0	15.0	14.0

3.A. Strategy Level Detail

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 2 Ensure Workers' Comp System Participants are Educated and Informed

STRATEGY: 1 Provide Educational Services & WPS Consultations to System Participants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Consultations and Inspections Provided to Employers	2,731.00	2,393.00	1,700.00
2	# RTW, Provider, WPS Educational Products & Services	625,201.00	640,656.00	400,000.00
3	Number of WC Income Benefit Recipients Referred to TWC	22,672.00	22,125.00	20,000.00
Explanatory/Input Measures:				
1	Incidence of Injuries/Illness per 100 FTEs in the Private Sector	2.00	2.10	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,012,488	\$3,097,955	\$3,400,566
1002	OTHER PERSONNEL COSTS	\$139,887	\$229,822	\$63,083
2001	PROFESSIONAL FEES AND SERVICES	\$5,129	\$6,920	\$5,500
2003	CONSUMABLE SUPPLIES	\$663	\$31	\$1,800
2004	UTILITIES	\$17,227	\$5,638	\$460
2005	TRAVEL	\$139,327	\$184,099	\$226,505
2006	RENT - BUILDING	\$262,125	\$21,083	\$0
2009	OTHER OPERATING EXPENSE	\$73,684	\$151,279	\$118,314
5000	CAPITAL EXPENDITURES	\$0	\$5,323	\$0
TOTAL, OBJECT OF EXPENSE		\$3,650,530	\$3,702,150	\$3,816,228
Method of Financing:				
36	Dept Ins Operating Acct	\$1,618,300	\$1,427,661	\$1,503,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,618,300	\$1,427,661	\$1,503,147
Method of Financing:				
555	Federal Funds			
17.005.001	OSHA BUREAU OF LABOR STATISTICS	\$185,353	\$225,336	\$243,250
17.504.001	OSHA Consultation Agreements	\$1,829,157	\$2,030,457	\$2,068,180

3.A. Strategy Level Detail

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 2 Ensure Workers' Comp System Participants are Educated and Informed

STRATEGY: 1 Provide Educational Services & WPS Consultations to System Participants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$2,014,510	\$2,255,793	\$2,311,430
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,014,510	\$2,255,793	\$2,311,430
Method of Financing:				
	666 Appropriated Receipts	\$17,720	\$18,696	\$1,651
SUBTOTAL, MOF (OTHER FUNDS)		\$17,720	\$18,696	\$1,651
TOTAL, METHOD OF FINANCE :		\$3,650,530	\$3,702,150	\$3,816,228
FULL TIME EQUIVALENT POSITIONS:		56.6	59.0	60.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 2 Ensure Workers' Comp System Participants are Educated and Informed

STRATEGY: 2 Provide Customer Assistance & Information Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,658,705	\$7,043,429	\$7,540,299
1002	OTHER PERSONNEL COSTS	\$279,994	\$495,129	\$186,426
2001	PROFESSIONAL FEES AND SERVICES	\$12,693	\$5,076	\$17,650
2003	CONSUMABLE SUPPLIES	\$9,599	\$47,820	\$41,861
2004	UTILITIES	\$32,230	\$21,850	\$16,660
2005	TRAVEL	\$16,803	\$30,636	\$48,900
2006	RENT - BUILDING	\$329,566	\$64,596	\$40,000
2007	RENT - MACHINE AND OTHER	\$19,457	\$19,298	\$19,500
2009	OTHER OPERATING EXPENSE	\$1,334,060	\$192,731	\$393,552
TOTAL, OBJECT OF EXPENSE		\$8,693,107	\$7,920,565	\$8,304,848
Method of Financing:				
36	Dept Ins Operating Acct	\$8,688,223	\$6,804,329	\$8,298,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,688,223	\$6,804,329	\$8,298,583
Method of Financing:				
666	Appropriated Receipts	\$4,884	\$1,116,236	\$6,265
SUBTOTAL, MOF (OTHER FUNDS)		\$4,884	\$1,116,236	\$6,265
TOTAL, METHOD OF FINANCE :		\$8,693,107	\$7,920,565	\$8,304,848
FULL TIME EQUIVALENT POSITIONS:		124.4	127.0	126.0

3.A. Strategy Level Detail

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

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,399,554	\$5,663,260	\$6,693,583
1002	OTHER PERSONNEL COSTS	\$239,817	\$253,486	\$80,209
2001	PROFESSIONAL FEES AND SERVICES	\$171,398	\$34,289	\$47,566
2003	CONSUMABLE SUPPLIES	\$524	\$553	\$452
2004	UTILITIES	\$26,013	\$13,027	\$8,775
2005	TRAVEL	\$10,707	\$9,636	\$36,557
2006	RENT - BUILDING	\$357,789	\$29,867	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$11,105	\$0
2009	OTHER OPERATING EXPENSE	\$266,450	\$263,686	\$325,776
TOTAL, OBJECT OF EXPENSE		\$6,472,252	\$6,278,909	\$7,192,918
Method of Financing:				
1	General Revenue Fund	\$24,406	\$24,406	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,406	\$24,406	\$0
Method of Financing:				
36	Dept Ins Operating Acct	\$6,409,846	\$6,073,070	\$7,154,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,409,846	\$6,073,070	\$7,154,918
Method of Financing:				
666	Appropriated Receipts	\$0	\$143,433	\$0
777	Interagency Contracts	\$38,000	\$38,000	\$38,000
SUBTOTAL, MOF (OTHER FUNDS)		\$38,000	\$181,433	\$38,000

3.A. Strategy Level Detail

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

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$6,472,252	\$6,278,909	\$7,192,918
FULL TIME EQUIVALENT POSITIONS:		70.2	76.5	79.5

3.A. Strategy Level Detail

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

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,116,123	\$5,466,803	\$5,443,989
1002	OTHER PERSONNEL COSTS	\$193,931	\$357,252	\$97,496
2001	PROFESSIONAL FEES AND SERVICES	\$6,049,008	\$7,861,882	\$8,832,879
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$4,472
2004	UTILITIES	\$113,895	\$69,077	\$241,818
2005	TRAVEL	\$259	\$279	\$17,500
2006	RENT - BUILDING	\$63,139	\$15,271	\$0
2009	OTHER OPERATING EXPENSE	\$2,511,936	\$2,274,647	\$2,688,757
5000	CAPITAL EXPENDITURES	\$293,673	\$481,631	\$0
TOTAL, OBJECT OF EXPENSE		\$14,341,964	\$16,526,842	\$17,326,911
Method of Financing:				
36	Dept Ins Operating Acct	\$14,341,964	\$16,526,797	\$17,326,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,341,964	\$16,526,797	\$17,326,911
Method of Financing:				
666	Appropriated Receipts	\$0	\$45	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$45	\$0
TOTAL, METHOD OF FINANCE :		\$14,341,964	\$16,526,842	\$17,326,911
FULL TIME EQUIVALENT POSITIONS:		72.7	78.0	83.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,916,810	\$1,958,179	\$1,949,167
1002	OTHER PERSONNEL COSTS	\$53,756	\$230,122	\$44,595
2001	PROFESSIONAL FEES AND SERVICES	\$54,254	\$9,523	\$1,500
2002	FUELS AND LUBRICANTS	\$2,495	\$2,835	\$8,600
2003	CONSUMABLE SUPPLIES	\$33,095	\$54,580	\$179,500
2004	UTILITIES	\$50,186	\$56,858	\$22,764
2005	TRAVEL	\$940	\$2,233	\$7,170
2006	RENT - BUILDING	\$1,579,171	\$1,560,342	\$1,623,479
2007	RENT - MACHINE AND OTHER	\$437,751	\$334,096	\$313,000
2009	OTHER OPERATING EXPENSE	\$1,495,976	\$1,258,290	\$802,562
TOTAL, OBJECT OF EXPENSE		\$5,624,434	\$5,467,058	\$4,952,337
Method of Financing:				
1	General Revenue Fund	\$297,300	\$325,350	\$273,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$297,300	\$325,350	\$273,056
Method of Financing:				
36	Dept Ins Operating Acct	\$5,325,884	\$5,141,708	\$4,679,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,325,884	\$5,141,708	\$4,679,281
Method of Financing:				
666	Appropriated Receipts	\$1,250	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,250	\$0	\$0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$5,624,434	\$5,467,058	\$4,952,337
FULL TIME EQUIVALENT POSITIONS:		35.9	38.0	37.0

3.A. Strategy Level Detail

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

GOAL: 6 Regulatory Response

OBJECTIVE: 1 Regulatory Response

STRATEGY: 1 Contingency Regulatory Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$2,200,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,200,000
Method of Financing:				
36	Dept Ins Operating Acct	\$0	\$0	\$2,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$2,200,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$2,200,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	40.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Health Insurance Risk Pool

OBJECTIVE: 1 Health Insurance Risk Pool

STRATEGY: 1 Contingency Health Insurance Risk Pool.

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
36	Dept Ins Operating Acct	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
329	Healthy TX Sm Emp Prem Stabil. Fund	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	12.0	0.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$4,762,826
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$4,762,826
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$4,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,373
Method of Financing:				
36	Dept Ins Operating Acct	\$0	\$0	\$4,758,453
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$4,758,453
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$4,762,826
FULL TIME EQUIVALENT POSITIONS:		0.0		0.0

3.A. Strategy Level Detail

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$111,917,630	\$116,152,684	\$158,526,694
METHODS OF FINANCE :	\$111,917,630	\$116,152,684	\$158,526,694
FULL TIME EQUIVALENT POSITIONS:	1,088.9	1,184.7	1,221.3

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4.A. Capital Budget Project Schedule

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Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

2/2 Support for Document Management System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$279,995	\$293,039	\$328,402
5000 CAPITAL EXPENDITURES		\$25,796	\$25,796	\$0
Capital Subtotal OOE, Project	2	\$305,791	\$318,835	\$328,402
Subtotal OOE, Project	2	\$305,791	\$318,835	\$328,402

TYPE OF FINANCING

Capital

CA 36 Dept Ins Operating Acct		\$305,791	\$318,835	\$328,402
Capital Subtotal TOF, Project	2	\$305,791	\$318,835	\$328,402
Subtotal TOF, Project	2	\$305,791	\$318,835	\$328,402

*3/3 Obsolescence Hardware and Software
 Replacement and Network Security*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$13,678	\$4,304	\$0
2009 OTHER OPERATING EXPENSE		\$180,337	\$1,925	\$150,000
5000 CAPITAL EXPENDITURES		\$100,303	\$188,592	\$0
Capital Subtotal OOE, Project	3	\$294,318	\$194,821	\$150,000
Subtotal OOE, Project	3	\$294,318	\$194,821	\$150,000

TYPE OF FINANCING

Capital

CA 36 Dept Ins Operating Acct		\$294,318	\$194,821	\$150,000
Capital Subtotal TOF, Project	3	\$294,318	\$194,821	\$150,000

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
TIME : 8:26:05AM

Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 3	\$294,318	\$194,821	\$150,000
<i>4/4 PC Replacement</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$468,825	\$587,040	\$659,060
Capital Subtotal OOE, Project 4	\$468,825	\$587,040	\$659,060
Subtotal OOE, Project 4	\$468,825	\$587,040	\$659,060
TYPE OF FINANCING			
<u>Capital</u>			
CA 36 Dept Ins Operating Acct	\$468,825	\$587,040	\$659,060
Capital Subtotal TOF, Project 4	\$468,825	\$587,040	\$659,060
Subtotal TOF, Project 4	\$468,825	\$587,040	\$659,060
<i>5/5 Texassure Vehicle Insurance Verification</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$1,602,949	\$1,544,602	\$4,393,752
2004 UTILITIES	\$0	\$0	\$5,000
2009 OTHER OPERATING EXPENSE	\$577,612	\$49,463	\$675,000
5000 CAPITAL EXPENDITURES	\$790,444	\$790,444	\$0
Capital Subtotal OOE, Project 5	\$2,971,005	\$2,384,509	\$5,073,752
Subtotal OOE, Project 5	\$2,971,005	\$2,384,509	\$5,073,752
TYPE OF FINANCING			
<u>Capital</u>			
CA 161 TexasSure Fund	\$2,971,005	\$2,384,509	\$5,073,752
Capital Subtotal TOF, Project 5	\$2,971,005	\$2,384,509	\$5,073,752
Subtotal TOF, Project 5	\$2,971,005	\$2,384,509	\$5,073,752

Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5005	\$4,039,939	\$3,485,205	\$6,211,214
Informational Subtotal, Category 5005			
Total, Category 5005	\$4,039,939	\$3,485,205	\$6,211,214

5006 Transportation Items

6/6 State Fire Marshal Vehicle Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$222,330	\$233,003	\$0
Capital Subtotal OOE, Project 6	\$222,330	\$233,003	\$0
Subtotal OOE, Project 6	\$222,330	\$233,003	\$0

TYPE OF FINANCING

Capital

CA 36 Dept Ins Operating Acct	\$222,330	\$233,003	\$0
Capital Subtotal TOF, Project 6	\$222,330	\$233,003	\$0
Subtotal TOF, Project 6	\$222,330	\$233,003	\$0
Capital Subtotal, Category 5006	\$222,330	\$233,003	\$0
Informational Subtotal, Category 5006			
Total, Category 5006	\$222,330	\$233,003	\$0

7000 Data Center/Shared Technology Services

1/1 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$5,912,059	\$7,119,444	\$8,821,271
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Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	1	\$5,912,059	\$7,119,444	\$8,821,271
Subtotal OOE, Project	1	\$5,912,059	\$7,119,444	\$8,821,271
TYPE OF FINANCING				
<u>Capital</u>				
CA 36 Dept Ins Operating Acct		\$5,912,059	\$7,119,444	\$8,821,271
Capital Subtotal TOF, Project	1	\$5,912,059	\$7,119,444	\$8,821,271
Subtotal TOF, Project	1	\$5,912,059	\$7,119,444	\$8,821,271
Capital Subtotal, Category	7000	\$5,912,059	\$7,119,444	\$8,821,271
Informational Subtotal, Category	7000			
Total, Category	7000	\$5,912,059	\$7,119,444	\$8,821,271

9000 Cybersecurity

7/7 Cybersecurity Enhancements

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$14,720	\$267,328	\$0
2009 OTHER OPERATING EXPENSE		\$195,726	\$52,160	\$0
Capital Subtotal OOE, Project	7	\$210,446	\$319,488	\$0
Subtotal OOE, Project	7	\$210,446	\$319,488	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 36 Dept Ins Operating Acct		\$210,446	\$319,488	\$0
Capital Subtotal TOF, Project	7	\$210,446	\$319,488	\$0
Subtotal TOF, Project	7	\$210,446	\$319,488	\$0

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
 TIME : 8:26:05AM

Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 9000	\$210,446	\$319,488	\$0
Informational Subtotal, Category 9000			
Total, Category 9000	\$210,446	\$319,488	\$0
AGENCY TOTAL -CAPITAL	\$10,384,774	\$11,157,140	\$15,032,485
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$10,384,774	\$11,157,140	\$15,032,485
METHOD OF FINANCING:			
<u>Capital</u>			
36 Dept Ins Operating Acct	\$7,413,769	\$8,772,631	\$9,958,733
161 TexasSure Fund	\$2,971,005	\$2,384,509	\$5,073,752
Total, Method of Financing-Capital	\$10,384,774	\$11,157,140	\$15,032,485
Total, Method of Financing	\$10,384,774	\$11,157,140	\$15,032,485
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$10,384,774	\$11,157,140	\$15,032,485
Total, Type of Financing-Capital	\$10,384,774	\$11,157,140	\$15,032,485
Total, Type of Financing	\$10,384,774	\$11,157,140	\$15,032,485

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

DATE: **11/29/2023**
 TIME: **8:28:00AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
	<i>2/2</i>	<i>Document Management System</i>			
Capital	5-1-2	INFORMATION RESOURCES	305,791	318,835	\$328,402
		TOTAL, PROJECT	\$305,791	\$318,835	\$328,402
	<i>3/3</i>	<i>Obsolescence and Network Security</i>			
Capital	5-1-2	INFORMATION RESOURCES	294,318	194,821	150,000
		TOTAL, PROJECT	\$294,318	\$194,821	\$150,000
	<i>4/4</i>	<i>PC Replacement</i>			
Capital	5-1-2	INFORMATION RESOURCES	468,825	587,040	659,060
		TOTAL, PROJECT	\$468,825	\$587,040	\$659,060
	<i>5/5</i>	<i>Texassure Vehicle Ins Verification</i>			
Capital	1-1-2	TEXASSURE	2,971,005	2,384,509	5,073,752
		TOTAL, PROJECT	\$2,971,005	\$2,384,509	\$5,073,752
5006 Transportation Items					
	<i>6/6</i>	<i>SFMO Vehicle Replacement</i>			
Capital	3-1-1	FIRE MARSHAL	222,330	233,003	0

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

DATE: 11/29/2023
 TIME: 8:28:00AM

Agency code: 454 Agency name: Department of Insurance

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$222,330	\$233,003	\$0
7000 Data Center/Shared Technology Services				
<i>1/1 Data Center Consolidation</i>				
Capital	5-1-2 INFORMATION RESOURCES	5,912,059	7,119,444	\$8,821,271
	TOTAL, PROJECT	\$5,912,059	\$7,119,444	\$8,821,271
9000 Cybersecurity				
<i>7/7 Cybersecurity Enhancements</i>				
Capital	5-1-2 INFORMATION RESOURCES	210,446	319,488	0
	TOTAL, PROJECT	\$210,446	\$319,488	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$10,384,774	\$11,157,140	\$15,032,485
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$10,384,774	\$11,157,140	\$15,032,485

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4.B. Federal Funds Supporting Schedule

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4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
TIME: 8:26:46AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
17.005.001 OSHA BUREAU OF LABOR STATISTICS			
4 - 2 - 1 HEALTH AND SAFETY SERVICES	185,353	225,336	243,250
TOTAL, ALL STRATEGIES	\$185,353	\$225,336	\$243,250
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$185,353	\$225,336	\$243,250
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.504.001 OSHA Consultation Agreements			
4 - 2 - 1 HEALTH AND SAFETY SERVICES	1,829,157	2,030,457	2,068,180
TOTAL, ALL STRATEGIES	\$1,829,157	\$2,030,457	\$2,068,180
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,829,157	\$2,030,457	\$2,068,180
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**
 TIME: **8:26:46AM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
17.005.001 OSHA BUREAU OF LABOR STATISTICS	185,353	225,336	243,250
17.504.001 OSHA Consultation Agreements	1,829,157	2,030,457	2,068,180
TOTAL, ALL STRATEGIES	\$2,014,510	\$2,255,793	\$2,311,430
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,014,510	\$2,255,793	\$2,311,430
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule

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4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
 TIME : 8:27:11AM

Agency code: 454

Agency name: Department of Insurance

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.005.001 OSHA BUREAU OF LABOR STATISTICS									
2021	\$308,797	\$253,176	\$38,366	\$0	\$0	\$0	\$0	\$291,542	\$17,255
2022	\$315,500	\$0	\$292,341	\$15,909	\$0	\$0	\$0	\$308,250	\$7,250
2023	\$315,500	\$0	\$0	\$275,883	\$39,617	\$0	\$0	\$315,500	\$0
2024	\$315,500	\$0	\$0	\$0	\$289,208	\$26,292	\$0	\$315,500	\$0
2025	\$315,500	\$0	\$0	\$0	\$0	\$289,208	\$26,292	\$315,500	\$0
Total	\$1,570,797	\$253,176	\$330,707	\$291,792	\$328,825	\$315,500	\$26,292	\$1,546,292	\$24,505

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

FFY2021 - Deobligated \$17,255. FFY2022 - Deobligated \$7,250. Vacancies and pandemic were the main cause of underspending.

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023
 TIME : 8:27:11AM

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

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 17.504.001 OSHA Consultation Agreements									
2021	\$2,938,600	\$2,251,340	\$299,573	\$0	\$0	\$0	\$0	\$2,550,913	\$387,687
2022	\$3,254,444	\$0	\$2,342,480	\$407,501	\$0	\$0	\$0	\$2,749,981	\$504,463
2023	\$3,306,111	\$0	\$0	\$2,441,484	\$864,627	\$0	\$0	\$3,306,111	\$0
2024	\$3,310,111	\$0	\$0	\$0	\$3,034,268	\$275,843	\$0	\$3,310,111	\$0
2025	\$3,310,111	\$0	\$0	\$0	\$0	\$3,034,268	\$275,843	\$3,310,111	\$0
Total	\$16,119,377	\$2,251,340	\$2,642,053	\$2,848,985	\$3,898,895	\$3,310,111	\$275,843	\$15,227,227	\$892,150

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

FFY2021 - Deobligated \$387,687. FFY 2022 - Deobligated \$504,463. Vacancies and pandemic were the main cause of underspending.

4.D. Estimated Revenue Collections Supporting Schedule

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

DATE: 11/29/2023
TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	67,103	60,740	61,522
3206 Insurance Companies Fees	82,460	85,385	79,102
3210 Insurance Agents Licenses	807,627	968,744	703,000
3221 Unauthorized Insurance Penalty	63,116,106	82,781,341	63,487,324
3222 Ins Penalty Lieu of Suspension	9,189,141	6,761,207	8,864,485
3557 Health Care Facilities Fees	52,234	64,930	34,172
3727 Fees - Administrative Services	269,925	266,179	266,698
3733 Workers Compensation Penalties	1,381,249	2,978,330	1,829,252
3750 Sale of Furniture & Equipment	0	136	0
3775 Returned Check Fees	240	60	0
3795 Other Misc Government Revenue	70	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	29,599	14,967	0
3852 Interest on Local Deposits-St Agy	92	212	0
Subtotal: Estimated Revenue	<u>74,995,846</u>	<u>93,982,231</u>	<u>75,325,555</u>
Total Available	<u>\$74,995,846</u>	<u>\$93,982,231</u>	<u>\$75,325,555</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	(100,716)	(130,750)	(7,473)
Other (balances swept by Agency 902)	(74,895,130)	(93,851,481)	(75,318,082)
Total, Deductions	<u>\$(74,995,846)</u>	<u>\$(93,982,231)</u>	<u>\$(75,325,555)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

TDI assumes fee rates will remain the same.

CONTACT PERSON:

Amy Maddox

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

DATE: 11/29/2023
 TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
36 Dept Ins Operating Acct			
Beginning Balance (Unencumbered):	\$150,954,571	\$155,741,571	\$160,997,632
Estimated Revenue:			
3149 Amusement Ride Inspection	259,079	255,624	256,512
3175 Professional Fees	3,408,057	3,460,065	3,570,843
3203 Insurance Comp Maintenance Tax	95,545,512	100,529,624	85,361,004
3206 Insurance Companies Fees	1,893,240	1,311,290	1,320,661
3210 Insurance Agents Licenses	27,073,941	30,777,894	25,159,400
3212 Tx Work Comp Self - Ins Reg Fees	452,411	422,101	371,822
3213 Catastrophe Prop Ins Pool Fees	450	385	347
3215 Insurance Dept Fees - Misc	729,712	682,840	706,241
3216 Insurance Dept Exam/Audit Fees	4,907,445	4,905,123	4,071,026
3219 Workers Comp Comm-Ins Co Maint Tax	47,267,125	57,082,225	49,356,100
3220 W/C Res & Oversight CNCL/Maint Tax	780,440	799,592	856,335
3727 Fees - Administrative Services	83,250	62,000	100,000
Subtotal: Estimated Revenue	182,400,662	200,288,763	171,130,291
Total Available	\$333,355,233	\$356,030,334	\$332,127,923
DEDUCTIONS:			
Expended/Estimated/Budgeted	(94,226,322)	(101,148,853)	(136,868,418)
Transfer - Benefit Replacement Pay	(73,761)	(54,614)	(73,000)
Transfer - Employee Benefits (OASI, Ret, Ins)	(31,108,715)	(43,162,278)	(32,777,600)
Transfer to Comptroller (Texas Insurance Code Section 201.052)	(553,839)	(632,063)	(659,293)
Unemployment Reimbursement	(22,193)	(3,950)	(43,000)
Statewide Cost Allocation Plan payment to GR	(249,106)	(178,033)	(231,603)
TFC- Texas Facilities Commission (Bldg Maint.)	(1,030,083)	(1,030,083)	(1,030,083)
OIEC- Office of Injured Employee Counsel	(10,834,713)	(9,457,556)	(11,087,413)
Art V - Department of Public Safety	(209,938)	(346,749)	(286,192)
DSHS - Department of State Health Services	(6,437,805)	(6,353,898)	(6,240,982)
DSHS - Matching Benefits	(440,008)	(419,755)	(497,000)
OAG - Attorney General Funding	(4,220,716)	(3,890,964)	(3,411,343)
OAG - Matching Benefits	(168,631)	(185,053)	(891,460)
TAMFS- Texas A&M Forest Service	(27,190,512)	(27,438,635)	(26,273,045)
TxDOT- Crash Records Info System (CRIS)	(847,320)	(730,218)	(730,218)

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

DATE: 11/29/2023
TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

Total, Deductions

\$(177,613,662)

\$(195,032,702)

\$(221,100,650)

Ending Fund/Account Balance

\$155,741,571

\$160,997,632

\$111,027,273

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

DATE: 11/29/2023
TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>161</u> TexasSure Fund			
Beginning Balance (Unencumbered):	\$2,971,005	\$7,176,499	\$5,073,752
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	5,073,752	369,243	0
Subtotal: Estimated Revenue	<u>5,073,752</u>	<u>369,243</u>	<u>0</u>
Total Available	<u>\$8,044,757</u>	<u>\$7,545,742</u>	<u>\$5,073,752</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	(2,971,005)	(2,471,990)	(5,073,752)
Total, Deductions	<u>\$(2,971,005)</u>	<u>\$(2,471,990)</u>	<u>\$(5,073,752)</u>
Ending Fund/Account Balance	<u>\$5,073,752</u>	<u>\$5,073,752</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

DATE: 11/29/2023
TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>329</u> Healthy TX Sm Emp Prem Stabil. Fund			
Beginning Balance (Unencumbered):	\$47,907,809	\$47,908,466	\$47,915,380
Estimated Revenue:			
3795 Other Misc Government Revenue	657	6,914	0
Subtotal: Estimated Revenue	<u>657</u>	<u>6,914</u>	<u>0</u>
Total Available	<u>\$47,908,466</u>	<u>\$47,915,380</u>	<u>\$47,915,380</u>
DEDUCTIONS:			
Expended/Estimated/Budgeted	0	0	0
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$47,908,466</u>	<u>\$47,915,380</u>	<u>\$47,915,380</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

DATE: 11/29/2023
TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$4,952,489	\$4,959,239	\$4,797,281
Estimated Revenue:			
3222 Ins Penalty Lieu of Suspension	2,091,586	2,349,658	0
3719 Fees/Copies or Filing of Records	13,682	23,724	23,724
3722 Conf, Semin, & Train Regis Fees	107,576	128,453	67,528
3750 Sale of Furniture & Equipment	0	45	0
3802 Reimbursements-Third Party	3,216,454	4,796,259	3,739,574
3839 Sale of Motor Vehicle/Boat/Aircraft	9,867	4,989	0
3879 Credit Card and Related Fees	6,312	6,965	0
Subtotal: Estimated Revenue	<u>5,445,477</u>	<u>7,310,093</u>	<u>3,830,826</u>
Total Available	<u>\$10,397,966</u>	<u>\$12,269,332</u>	<u>\$8,628,107</u>
DEDUCTIONS:			
Expended/Estimated/Requested	(2,367,702)	(3,925,160)	(5,077,873)
Art IX, Sec. 8.10 - Appropriation of Credit Card Fees	(6,312)	(6,965)	0
Art IX, Sec. 8.02 - Title Examination and Liquidation Oversight (GAA)	(2,464,152)	(2,852,751)	(2,852,751)
Transfer - Employee Benefits (Benefit Replacement Pay)	(616)	0	0
Transfer - Employee Benefits (OASI, ERS, Insurance)	(599,945)	(687,175)	(697,483)
Total, Deductions	<u>\$(5,438,727)</u>	<u>\$(7,472,051)</u>	<u>\$(8,628,107)</u>
Ending Fund/Account Balance	<u>\$4,959,239</u>	<u>\$4,797,281</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

DATE: 11/29/2023
TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	365,862	389,678	328,269
Subtotal: Estimated Revenue	<u>365,862</u>	<u>389,678</u>	<u>328,269</u>
Total Available	<u>\$365,862</u>	<u>\$389,678</u>	<u>\$328,269</u>
DEDUCTIONS:			
Expended/Estimated/Requested	(321,707)	(349,755)	(273,056)
Art. IX, Sec. 13.11(g) - Benefits Proportional	(44,155)	(39,923)	(55,213)
Total, Deductions	<u>\$(365,862)</u>	<u>\$(389,678)</u>	<u>\$(328,269)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

DATE: 11/29/2023
TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5101</u> Subsequent Injury Fund			
Beginning Balance (Unencumbered):	\$89,519,551	\$96,951,181	\$103,865,490
Estimated Revenue:			
3869 Workers'CompDeathBenefits to State	17,444,599	16,383,924	15,473,775
Subtotal: Estimated Revenue	<u>17,444,599</u>	<u>16,383,924</u>	<u>15,473,775</u>
Total Available	<u>\$106,964,150</u>	<u>\$113,335,105</u>	<u>\$119,339,265</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(10,012,969)	(9,469,615)	(8,875,692)
Total, Deductions	<u>\$(10,012,969)</u>	<u>\$(9,469,615)</u>	<u>\$(8,875,692)</u>
Ending Fund/Account Balance	<u>\$96,951,181</u>	<u>\$103,865,490</u>	<u>\$110,463,573</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

DATE: 11/29/2023
TIME: 8:27:30AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>5138</u> Fire Prevention And Public Safety			
Beginning Balance (Unencumbered):	\$49,153	\$49,153	\$49,153
Estimated Revenue:			
Ending Fund/Account Balance	\$49,153	\$49,153	\$49,153

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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