

Operating Budget

For Fiscal Year 2016

*Submitted to the Governor's Office Budget Division and the
Legislative Budget Board, by the*



Texas Department of Insurance

A blue ink signature of David Mattax, written in a cursive style.

David Mattax, Commissioner of Insurance
December 1, 2015

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**Texas Department of Insurance
Operating Budget for Fiscal Year 2016**

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CERTIFICATE

Agency Name: Texas Department of Insurance

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office Budget 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Office or Presiding Judge



Signature

David Mattax

Printed Name

Commissioner of Insurance

Title

December 1, 2015

Date

Chief Financial Officer



Signature

Nancy Clark

Printed Name

Chief Financial Officer

Title

December 1, 2015

Date

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SUMMARY OF BUDGET BY STRATEGY

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2.A. Summary of Budget By Strategy

DATE : 11/18/2015

TIME : 11:38:08AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt			
1 <i>Provide Insurance Consumers with Meaningful Information</i>			
1 CONSUMER EDUCATION AND OUTREACH	\$7,019,294	\$12,049,378	\$11,481,047
2 <i>Reduce Unfair & Illegal Insurer Practices</i>			
1 RESOLVE COMPLAINTS	\$2,402,124	\$2,414,572	\$2,563,566
2 INVESTIGATION AND ENFORCEMENT	\$2,410,175	\$2,913,917	\$3,004,021
3 INSURANCE FRAUD	\$3,109,679	\$3,177,938	\$3,417,329
4 WORKERS COMPENSATION FRAUD	\$341,493	\$206,485	\$388,995
3 <i>Reduce Impediments to Competition and Improve Insurance Availability</i>			
1 PROCESS RATES, FORMS & LICENSES	\$9,903,208	\$10,739,041	\$11,500,960
2 PROMOTE UNDERSERVED COVERAGE	\$173,973	\$198,908	\$245,521
3 TEXAS.GOV	\$507,312	\$512,283	\$380,000
4 CERTIFY SELF-INSURANCE	\$627,435	\$611,241	\$663,503
4 <i>Administer Innovative Insurance Initiatives</i>			
1 LONG-TERM CARE	\$174,727	\$183,532	\$194,315
2 THREE-SHARE PROGRAMS	\$894,975	\$1,190,006	\$3,738,044
3 HEALTHY TEXAS	\$17,808,768	\$3,458,369	\$0
5 <i>Assure Loss Control Services & Windstorm Inspections</i>			
1 LOSS CONTROL PROGRAMS	\$2,501,039	\$2,710,060	\$3,109,890
TOTAL, GOAL 1	\$47,874,202	\$40,365,730	\$40,687,191
2 Promote Financial Strength of Ins. Industry			
1 <i>Regulate Insurance Industry Solvency</i>			
1 INSURERS FINANCIAL CONDITION	\$6,736,582	\$7,168,090	\$8,152,523
TOTAL, GOAL 2	\$6,736,582	\$7,168,090	\$8,152,523

2.A. Summary of Budget By Strategy

DATE : 11/18/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
3 Reduce Loss of Life & Property Due to Fire			
1 <i>Protect the Public from Loss of Life and Property due to fire</i>			
1 FIRE MARSHAL	\$5,652,967	\$5,239,406	\$5,190,803
TOTAL, GOAL 3	\$5,652,967	\$5,239,406	\$5,190,803
4 Effectively Regulate the Texas Workers' Compensation System			
1 <i>Ensure Appropriate Delivery of Workers' Compensation Benefits</i>			
1 OVERSIGHT AND ENFORCEMENT	\$5,597,938	\$6,195,412	\$8,061,871
2 DISPUTE RESOLUTION	\$13,857,901	\$13,838,750	\$15,234,995
3 SUBSEQUENT INJURY FUND ADMIN	\$6,565,651	\$7,029,364	\$5,546,076
2 <i>Ensure Workers' Comp System Participants are Educated and Informed</i>			
1 HEALTH AND SAFETY SERVICES	\$3,603,044	\$3,847,947	\$4,046,646
2 CUSTOMER SERVICE & RECORDS ADMIN	\$5,322,470	\$5,043,409	\$4,762,302
TOTAL, GOAL 4	\$34,947,004	\$35,954,882	\$37,651,890
5 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$8,864,844	\$9,413,250	\$10,089,240
2 INFORMATION RESOURCES	\$12,969,625	\$13,150,459	\$12,913,897
3 OTHER SUPPORT SERVICES	\$3,212,784	\$3,348,903	\$3,637,661
TOTAL, GOAL 5	\$25,047,253	\$25,912,612	\$26,640,798
6 Regulatory Response			
1 <i>Regulatory Response</i>			
1 CONTINGENCY REGULATORY RESPONSE	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/18/2015

TIME : 11:38:08AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$283,116	\$5,504,185	\$230,926
8042 Insurance Maint Tax Fees	\$38,357,960	\$37,272,473	\$41,222,996
	\$38,641,076	\$42,776,658	\$41,453,922
General Revenue Dedicated Funds:			
36 Dept Ins Operating Acct	\$51,528,192	\$52,516,966	\$57,368,858
5101 Subsequent Injury Fund	\$6,516,104	\$6,958,061	\$5,468,353
	\$58,044,296	\$59,475,027	\$62,837,211
Federal Funds:			
555 Federal Funds	\$3,049,193	\$3,275,160	\$4,582,954
	\$3,049,193	\$3,275,160	\$4,582,954
Other Funds:			
6 State Highway Fund	\$2,782,731	\$7,364,774	\$0
161 TexasSure Fund	\$0	\$0	\$5,073,753
329 Healthy TX Sm Emp Prem Stabil. Fund	\$16,026,585	\$0	\$0
666 Appropriated Receipts	\$1,526,349	\$1,644,359	\$4,375,365
777 Interagency Contracts	\$187,778	\$104,742	\$0
	\$20,523,443	\$9,113,875	\$9,449,118
TOTAL, METHOD OF FINANCING	\$120,258,008	\$114,640,720	\$118,323,205
FULL TIME EQUIVALENT POSITIONS	1,290.8	1,259.2	1,348.0

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SUMMARY OF BUDGET BY MOF

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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:38:45AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,964,485	\$1,964,485	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$230,926
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$69,665	\$83,925	\$0
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$(20,192)	\$20,192	\$0
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)	\$2,250	\$2,768	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$467	\$5	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 84th Leg, Regular Session	\$0	\$5,300,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,733,559)	\$(1,733,559)	\$0
HB 2, 84th Leg, Regular Session	\$0	\$(133,631)	\$0
TOTAL, General Revenue Fund	\$283,116	\$5,504,185	\$230,926
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$40,103,379	\$39,202,662	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$42,429,290

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:38:45AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$(24,460)	\$47,540	\$0
Art IX, Sec 17.06, Salary Increase for General State Employees(2014-15 GAA)	\$328,883	\$922,164	\$0
Art VIII, Rider 12, (p VIII-22 of 2014-15 GAA)	\$(230,645)	\$230,645	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(389,197)	\$389,197	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees(2016-17 GAA)	\$0	\$0	\$993,706
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,430,000)	\$(1,430,000)	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(2,089,735)	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$0	\$(2,200,000)
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$38,357,960	\$37,272,473	\$41,222,996
TOTAL, ALL GENERAL REVENUE	\$38,641,076	\$42,776,658	\$41,453,922

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$55,517,930	\$52,957,230	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$56,707,711

RIDER APPROPRIATION

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$126,845	\$132,278	\$0
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:38:45AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$(30,101)	\$55,962	\$0
Art IX, Sec 17.06, Salary Increase for General State Employees(2014-15 GAA)	\$476,092	\$1,245,657	\$0
Art VIII, Rider 12, (p VIII-22 of 2014-15 GAA)	\$(1,259,887)	\$1,259,887	\$0
Art VIII, Rider 20, (p VIII-24 of 2014-15 GAA)	\$(1,914,048)	\$1,914,048	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(618,639)	\$618,639	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees(2016-17 GAA)	\$0	\$0	\$661,147
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(770,000)	\$(770,000)	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(1,792,514)	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(3,104,221)	\$0
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$51,528,192	\$52,516,966	\$57,368,858
5101 GR Dedicated - Subsequent Injury Account No. 5101			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$4,420,140	\$4,420,140	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,468,353
<i>RIDER APPROPRIATION</i>			
Art VIII, Rider 13, (p VIII-22 of 2014-15 GAA)	\$2,096,425	\$2,538,072	\$0
Art VIII, Rider 13, (p VIII-22 of 2014-15 GAA)	\$(461)	\$(151)	\$0
TOTAL, GR Dedicated - Subsequent Injury Account No. 5101	\$6,516,104	\$6,958,061	\$5,468,353

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:38:45AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
5140 GR Dedicated - Specialty License Plates General			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$17,500	\$17,500	\$0
<i>LAPSED APPROPRIATIONS</i>			
Article VIII, Sec 4. Texas.gov Appropriation (2014-15 GAA)	\$(17,500)	\$(17,500)	\$0
TOTAL, GR Dedicated - Specialty License Plates General	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$58,044,296	\$59,475,027	\$62,837,211

FEDERAL FUNDS

555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,266,721	\$2,266,721	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,190,259
Regular Appropriations from MOF Table (2014-15 GAA)	\$(160,273)	\$(148,295)	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$821,324	\$1,156,734	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$94,230	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$27,191	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$2,348,740
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$43,955

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:38:45AM

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	Federal Funds	\$3,049,193	\$3,275,160	\$4,582,954
TOTAL, ALL	FEDERAL FUNDS	\$3,049,193	\$3,275,160	\$4,582,954
<u>OTHER FUNDS</u>				
6	State Highway Fund No. 006			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$4,995,930	\$5,151,575	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(2,213,199)	\$2,213,199	\$0
TOTAL,	State Highway Fund No. 006	\$2,782,731	\$7,364,774	\$0
161	TexasSure Fund No. 161			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,073,753
TOTAL,	TexasSure Fund No. 161	\$0	\$0	\$5,073,753
329	Healthy Texas Small Employer Premium Stabilization Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$13,000,000	\$0	\$0
	<i>RIDER APPROPRIATION</i>			
	Art VIII, Rider 18, (p VIII-23 of 2014-15 GAA)	\$3,026,585	\$0	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:38:45AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	Healthy Texas Small Employer Premium Stabilization Fund	\$16,026,585	\$0	\$0
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$720,030	\$720,030	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$675,030
	<i>RIDER APPROPRIATION</i>			
	Art VIII, Rider 14, (p VIII-22 of 2014-15 GAA)	\$1,500,000	\$1,500,000	\$0
	Art VIII, Rider 14, (p VIII-22 of 2016-17 GAA)	\$0	\$0	\$1,500,000
	Art VIII, Rider 14, (p VIII-22 of 2014-15 GAA)	\$(1,042,559)	\$1,042,559	\$0
	Art VIII, Rider 14, (p VIII-22 of 2016-17 GAA)	\$0	\$(1,791,386)	\$1,791,386
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$26,116	\$13,064	\$0
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$169,525	\$0	\$0
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$(15,851)	\$15,851	\$0
	Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$187,435	\$0	\$0
	Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$(371,039)	\$371,039	\$0
	Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$706,815	\$538,515	\$0
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$1,000	\$0
	Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$0	\$(393,409)	\$393,409
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$15,540
	<i>LAPSED APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:38:45AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(309,123)	\$(327,904)	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(45,000)	\$(45,000)	\$0
TOTAL,	Appropriated Receipts	\$1,526,349	\$1,644,359	\$4,375,365
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$130,000	\$130,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$120,380
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.01(f), Appropriation Transfers (2014-15 GAA)	\$57,778	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(25,258)	\$0
	Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$0	\$(120,380)
TOTAL,	Interagency Contracts	\$187,778	\$104,742	\$0
TOTAL, ALL	OTHER FUNDS	\$20,523,443	\$9,113,875	\$9,449,118
GRAND TOTAL		\$120,258,008	\$114,640,720	\$118,323,205

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:38:45AM**

Agency code: **454**

Agency name: **Department of Insurance**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	1,654.2	1,654.2	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	1,433.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	(28.0)	(28.0)	0.0
Art VIII, Rider 19 (2014-15 GAA)	(40.0)	(40.0)	0.0
Art VIII, Rider 18 (2016-17 GAA)	0.0	0.0	(40.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriation from MOF Table (2016-17 GAA)	0.0	0.0	(45.0)
Regular Appropriation from MOF Table (2014-15 GAA)	(295.4)	(327.0)	0.0
TOTAL, ADJUSTED FTES	1,290.8	1,259.2	1,348.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

SUMMARY OF BUDGET BY OOE

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2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:39:05AM**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$65,439,992	\$67,947,646	\$76,384,711
1002 OTHER PERSONNEL COSTS	\$3,135,958	\$3,280,901	\$2,349,478
2001 PROFESSIONAL FEES AND SERVICES	\$9,168,502	\$14,184,667	\$14,567,326
2002 FUELS AND LUBRICANTS	\$188,207	\$155,060	\$160,771
2003 CONSUMABLE SUPPLIES	\$404,362	\$395,134	\$529,274
2004 UTILITIES	\$1,613,617	\$688,250	\$688,641
2005 TRAVEL	\$1,358,037	\$1,310,138	\$1,331,076
2006 RENT - BUILDING	\$3,312,241	\$3,245,410	\$3,360,755
2007 RENT - MACHINE AND OTHER	\$588,887	\$577,786	\$645,448
2009 OTHER OPERATING EXPENSE	\$33,725,855	\$19,577,597	\$14,407,846
4000 GRANTS	\$844,421	\$1,137,554	\$3,677,767
5000 CAPITAL EXPENDITURES	\$477,929	\$2,140,577	\$220,112
Agency Total	\$120,258,008	\$114,640,720	\$118,323,205

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SUMMARY OF OBJECTIVE OUTCOMES

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2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/18/2015
 Time: 11:39:52AM

Agency code: 454 Agency name: Department of Insurance

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt			
1 <i>Provide Insurance Consumers with Meaningful Information</i>			
KEY 1 % of Calls Answered by the TDI Consumer Help Line Call Center	92.00 %	91.00 %	90.00 %
2 <i>Reduce Unfair & Illegal Insurer Practices</i>			
1 Percent of Enforcement Cases Concluded within 365 Days	93.00	90.00	60.00
2 Average Number of Dollars Returned to Consumers, Per Complaint	1,515.00	2,095.00	1,500.00
3 Percent of Insurance Related Fraud Reports Investigated and Resolved	5.00 %	6.00 %	5.00 %
4 % of Workers' Comp Insurance Fraud Reports Investigated and Resolved	4.00 %	5.00 %	3.00 %
3 <i>Reduce Impediments to Competition and Improve Insurance Availability</i>			
1 Percent of Company, TPA and PF License Apps Completed within 60 Days	100.00 %	98.00 %	96.00 %
KEY 2 Percent of Agent License Filings Completed within 15 Days	92.00 %	92.00 %	96.00 %
KEY 3 Percent of Statutory Rate and Form Filings Completed within 90 Days	94.00 %	91.00 %	87.00 %
KEY 4 Percent Personal Auto/Res Property Form Filings Completed in 60 Days	88.00 %	78.00 %	94.00 %
KEY 5 % of Autos in Underserved Mrkt w/Personal or Comm. Liability Insurance	81.00 %	81.00 %	75.00 %
KEY 6 Percent of Licensees Who Renew Online	83.00 %	87.00 %	82.00 %
5 <i>Assure Loss Control Services & Windstorm Inspections</i>			
1 Percent of Insurers Providing Adequate Loss Control Programs	100.00 %	100.00 %	99.00 %
2 % of Windstorm Inspections That Result in an "Approved" Status Code	41.00 %	41.00 %	40.00 %
2 Promote Financial Strength of Ins. Industry			
1 <i>Regulate Insurance Industry Solvency</i>			
1 Percent of Identified Companies Reviewed	100.00 %	97.00 %	97.00 %
KEY 4 % of Companies Rehabilitated after TDI Solvency-Related Intervention	14.00 %	14.00 %	18.00 %
3 Reduce Loss of Life & Property Due to Fire			
1 <i>Protect the Public from Loss of Life and Property due to fire</i>			
1 Percent of Initial Reports Completed Annually	93.00	97.00	85.00
KEY 2 % of Fire Sfty Registrations, Licenses, Permits Issued w/in 20 Days	100.00 %	100.00 %	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	94.00 %	96.00 %	70.00 %
KEY 2 Percent of Medical Bills Processed Timely	99.00 %	98.00 %	95.00 %
KEY 3 % of Med Fee Disputes Resolved or Upheld Upon Appeal	100.00 %	100.00 %	90.00 %

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/18/2015
 Time: 11:39:52AM

Agency code: 454 Agency name: Department of Insurance

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
KEY	4 Payments from the Subsequent Injury Fund	6,515,041.00	6,879,044.00	7,200,000.00
2	<i>Ensure Workers' Comp System Participants are Educated and Informed</i>			
KEY	1 Percent of TIBs Recipients Returning to Work Within 90 Days of Injury	57.00 %	57.00 %	54.00 %

STRATEGY LEVEL DETAIL

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3.A. Strategy Level Detail

DATE: 11/18/2015
TIME: 11:41:01AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 1 Provide Insurance Consumers with Meaningful Information
STRATEGY: 1 Educate Consumers and Industry by Providing Outreach and Information

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Inquiries Answered	536,322.00	848,903.00	550,000.00
KEY 2	Number of Consumer Information Publications Distributed	6,000,057.00	6,841,737.00	4,000,000.00
3	Number of Consumer Information Presentations Made	676.00	463.00	500.00
4	Number of TDI Calls to Insurance Industry for Data	16.00	14.00	18.00
Explanatory/Input Measures:				
1	Percent of Premiums Expended on Insurer Overhead Costs	19.00 %	19.00 %	21.00 %
2	% of Vehicles W/ Personal or Commercial Automobile Liability Insurance	86.00 %	86.00 %	80.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,520,002	\$2,613,424	\$3,154,375
1002	OTHER PERSONNEL COSTS	\$120,342	\$209,692	\$102,179
2001	PROFESSIONAL FEES AND SERVICES	\$3,311,741	\$5,942,329	\$6,728,473
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,470	\$9,873	\$14,448
2004	UTILITIES	\$3,569	\$2,788	\$14,154
2005	TRAVEL	\$29,926	\$28,677	\$55,770
2006	RENT - BUILDING	\$5,576	\$3,894	\$7,170
2007	RENT - MACHINE AND OTHER	\$15,564	\$12,174	\$12,111
2009	OTHER OPERATING EXPENSE	\$992,443	\$1,224,268	\$1,392,367
5000	CAPITAL EXPENDITURES	\$9,661	\$2,002,259	\$0
TOTAL, OBJECT OF EXPENSE		\$7,019,294	\$12,049,378	\$11,481,047
Method of Financing:				
1	General Revenue Fund	\$0	\$708,000	\$0
8042	Insurance Maint Tax Fees	\$2,393,442	\$2,012,783	\$2,976,459

3.A. Strategy Level Detail

DATE: 11/18/2015
TIME: 11:41:01AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 1 Provide Insurance Consumers with Meaningful Information
STRATEGY: 1 Educate Consumers and Industry by Providing Outreach and Information

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,393,442	\$2,720,783	\$2,976,459
Method of Financing:				
	36 Dept Ins Operating Acct	\$710,922	\$590,360	\$889,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$710,922	\$590,360	\$889,249
Method of Financing:				
	555 Federal Funds			
	93.511.000 ACA-Grnts St Hlth Ins Premium Revw	\$821,324	\$1,156,734	\$2,348,740
CFDA Subtotal, Fund	555	\$821,324	\$1,156,734	\$2,348,740
SUBTOTAL, MOF (FEDERAL FUNDS)		\$821,324	\$1,156,734	\$2,348,740
Method of Financing:				
	6 State Highway Fund	\$2,782,731	\$7,364,774	\$0
	161 TexasSure Fund	\$0	\$0	\$5,073,753
	666 Appropriated Receipts	\$141,653	\$122,057	\$192,846
	777 Interagency Contracts	\$169,222	\$94,670	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,093,606	\$7,581,501	\$5,266,599
TOTAL, METHOD OF FINANCE :		\$7,019,294	\$12,049,378	\$11,481,047
FULL TIME EQUIVALENT POSITIONS:		45.4	44.3	50.4

3.A. Strategy Level Detail

DATE: 11/18/2015
TIME: 11:41:01AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 2 Reduce Unfair & Illegal Insurer Practices
STRATEGY: 1 Respond Promptly and Act on Complaints

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Complaints Resolved	19,476.00	19,292.00	20,000.00
Efficiency Measures:				
KEY 1	Average Response Time (in Days) to Complaints	38.00	72.00	60.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,143,283	\$2,090,300	\$2,316,585
1002	OTHER PERSONNEL COSTS	\$98,764	\$135,387	\$64,319
2001	PROFESSIONAL FEES AND SERVICES	\$3,822	\$16,310	\$1,785
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,694	\$8,690	\$11,538
2004	UTILITIES	\$3,227	\$1,706	\$1,625
2005	TRAVEL	\$4,268	\$4,400	\$9,986
2006	RENT - BUILDING	\$540	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,453	\$11,715	\$11,491
2009	OTHER OPERATING EXPENSE	\$111,770	\$142,459	\$146,237
5000	CAPITAL EXPENDITURES	\$12,303	\$3,605	\$0
TOTAL, OBJECT OF EXPENSE		\$2,402,124	\$2,414,572	\$2,563,566
Method of Financing:				
8042	Insurance Maint Tax Fees	\$1,744,978	\$1,757,804	\$1,877,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,744,978	\$1,757,804	\$1,877,371
Method of Financing:				
36	Dept Ins Operating Acct	\$656,978	\$656,676	\$686,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$656,978	\$656,676	\$686,195

3.A. Strategy Level Detail

DATE: 11/18/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt

Statewide Goal/Benchmark: 7 1

OBJECTIVE: 2 Reduce Unfair & Illegal Insurer Practices

Service Categories:

STRATEGY: 1 Respond Promptly and Act on Complaints

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$168	\$92	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$168	\$92	\$0
TOTAL, METHOD OF FINANCE :		\$2,402,124	\$2,414,572	\$2,563,566
FULL TIME EQUIVALENT POSITIONS:		45.2	42.6	48.3

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 2 Reduce Unfair & Illegal Insurer Practices
STRATEGY: 2 Investigate Trade Practices and Bring Enforcement Actions as Needed

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Dollar Amount of Restitution Assessed for Statute and Rule Violations	109,290,135.00	2,181,808.00	10,500,000.00
2	Number of Quality Assurance Examinations Conducted	49.00	31.00	35.00
Efficiency Measures:				
1	Average Cost Per QA Examination Conducted	2,067.00	3,943.00	6,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,133,468	\$2,524,548	\$2,663,091
1002	OTHER PERSONNEL COSTS	\$85,182	\$86,230	\$74,752
2001	PROFESSIONAL FEES AND SERVICES	\$5,694	\$67,850	\$33,731
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,205	\$11,361	\$12,798
2004	UTILITIES	\$3,091	\$5,498	\$11,719
2005	TRAVEL	\$1,196	\$13,503	\$14,714
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,337	\$10,336	\$10,406
2009	OTHER OPERATING EXPENSE	\$152,019	\$191,666	\$182,810
5000	CAPITAL EXPENDITURES	\$9,983	\$2,925	\$0
TOTAL, OBJECT OF EXPENSE		\$2,410,175	\$2,913,917	\$3,004,021
Method of Financing:				
8042	Insurance Maint Tax Fees	\$1,750,859	\$2,121,324	\$2,199,928
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,750,859	\$2,121,324	\$2,199,928
Method of Financing:				
36	Dept Ins Operating Acct	\$659,192	\$792,478	\$804,093

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
 OBJECTIVE: 2 Reduce Unfair & Illegal Insurer Practices
 STRATEGY: 2 Investigate Trade Practices and Bring Enforcement Actions as Needed

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$659,192	\$792,478	\$804,093
Method of Financing:				
	666 Appropriated Receipts	\$124	\$115	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$124	\$115	\$0
TOTAL, METHOD OF FINANCE :		\$2,410,175	\$2,913,917	\$3,004,021
FULL TIME EQUIVALENT POSITIONS:		35.9	39.2	39.7

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
 OBJECTIVE: 2 Reduce Unfair & Illegal Insurer Practices
 STRATEGY: 3 Investigate Insurance Fraud and Refer Violations for Prosecution

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Investigations of Criminal Activity Related to Insurance Fraud Rslvd	612.00	726.00	605.00
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Efficiency Measures:

1	Percentage of Insurer Fraud Cases Resolved within 365 Days	64.00 %	48.00 %	60.00 %
2	% of Consumer or Provider Fraud Cases Resolved within 365 Days	67.00 %	46.00 %	60.00 %

Explanatory/Input Measures:

1	Number of Reports of Insurer Fraud Received	590.00	719.00	710.00
2	Number of Reports of Consumer and Provider Fraud Received	10,858.00	10,515.00	9,400.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,599,777	\$2,677,721	\$2,976,308
1002	OTHER PERSONNEL COSTS	\$103,980	\$84,086	\$69,656
2001	PROFESSIONAL FEES AND SERVICES	\$10,678	\$94,956	\$5,945
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,983	\$17,289	\$20,341
2004	UTILITIES	\$27,472	\$23,077	\$28,577
2005	TRAVEL	\$106,065	\$95,891	\$99,950
2006	RENT - BUILDING	\$19,313	\$662	\$31,602
2007	RENT - MACHINE AND OTHER	\$27,826	\$13,323	\$12,620
2009	OTHER OPERATING EXPENSE	\$188,277	\$168,206	\$172,330
5000	CAPITAL EXPENDITURES	\$9,308	\$2,727	\$0
TOTAL, OBJECT OF EXPENSE		\$3,109,679	\$3,177,938	\$3,417,329

Method of Financing:

8042	Insurance Maint Tax Fees	\$2,193,889	\$2,303,803	\$2,485,884
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3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 2 Reduce Unfair & Illegal Insurer Practices
STRATEGY: 3 Investigate Insurance Fraud and Refer Violations for Prosecution

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,193,889	\$2,303,803	\$2,485,884
Method of Financing:				
	36 Dept Ins Operating Acct	\$825,991	\$860,648	\$908,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$825,991	\$860,648	\$908,611
Method of Financing:				
	666 Appropriated Receipts	\$71,243	\$3,415	\$22,834
	777 Interagency Contracts	\$18,556	\$10,072	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$89,799	\$13,487	\$22,834
TOTAL, METHOD OF FINANCE :		\$3,109,679	\$3,177,938	\$3,417,329
FULL TIME EQUIVALENT POSITIONS:		46.0	44.7	45.9

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 2 Reduce Unfair & Illegal Insurer Practices
STRATEGY: 4 Investigate Workers' Comp Fraud & Refer Violations for Prosecution

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	# of Invest of Criminal Activity Related to Workers' Comp Fraud Reslvd	68.00	113.00	55.00
2	# of Prosecutions for Workers' Comp Fraud Cases	6.00	9.00	8.00
Efficiency Measures:				
1	% of Workers' Compensation Fraud Cases Resolved within 365 Days	71.00 %	43.00 %	50.00 %
Explanatory/Input Measures:				
1	Number of Reports of WC Insurance Fraud Received	1,848.00	2,165.00	2,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$287,732	\$155,724	\$315,201
1002	OTHER PERSONNEL COSTS	\$5,507	\$2,643	\$4,576
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$257	\$3,750
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$727	\$1,102	\$3,180
2004	UTILITIES	\$3,603	\$2,120	\$6,350
2005	TRAVEL	\$10,066	\$8,401	\$10,000
2006	RENT - BUILDING	\$23,054	\$22,727	\$24,566
2007	RENT - MACHINE AND OTHER	\$2,417	\$2,737	\$5,616
2009	OTHER OPERATING EXPENSE	\$8,387	\$10,774	\$15,756
TOTAL, OBJECT OF EXPENSE		\$341,493	\$206,485	\$388,995
Method of Financing:				
36	Dept Ins Operating Acct	\$341,493	\$206,485	\$388,995
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$341,493	\$206,485	\$388,995

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
 OBJECTIVE: 2 Reduce Unfair & Illegal Insurer Practices
 STRATEGY: 4 Investigate Workers' Comp Fraud & Refer Violations for Prosecution

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$341,493	\$206,485	\$388,995
FULL TIME EQUIVALENT POSITIONS:		5.7	3.2	6.0

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 3 Reduce Impediments to Competition and Improve Insurance Availability
STRATEGY: 1 Process Rates, Forms & Licenses Promptly

Statewide Goal/Benchmark: 7 1

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Life/Health Filings Completed	23,323.00	18,756.00	21,785.00
2	Number of Property and Casualty Rate and Form Filings Completed	23,492.00	34,190.00	33,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,843,149	\$9,275,273	\$10,422,060
1002	OTHER PERSONNEL COSTS	\$369,490	\$392,487	\$322,744
2001	PROFESSIONAL FEES AND SERVICES	\$49,299	\$387,526	\$48,219
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$42,730	\$38,103	\$50,084
2004	UTILITIES	\$7,265	\$10,323	\$13,664
2005	TRAVEL	\$34,329	\$19,809	\$51,890
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$51,686	\$50,534	\$48,112
2009	OTHER OPERATING EXPENSE	\$451,010	\$552,723	\$544,187
5000	CAPITAL EXPENDITURES	\$54,250	\$12,263	\$0
TOTAL, OBJECT OF EXPENSE		\$9,903,208	\$10,739,041	\$11,500,960
Method of Financing:				
1	General Revenue Fund	\$0	\$1,000,000	\$0
8042	Insurance Maint Tax Fees	\$7,193,372	\$7,090,276	\$8,422,474
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,193,372	\$8,090,276	\$8,422,474
Method of Financing:				
36	Dept Ins Operating Acct	\$2,708,278	\$2,648,765	\$3,078,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,708,278	\$2,648,765	\$3,078,486

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
 OBJECTIVE: 3 Reduce Impediments to Competition and Improve Insurance Availability
 STRATEGY: 1 Process Rates, Forms & Licenses Promptly

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$1,558	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,558	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$9,903,208	\$10,739,041	\$11,500,960
FULL TIME EQUIVALENT POSITIONS:		165.6	170.2	185.2

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
 OBJECTIVE: 3 Reduce Impediments to Competition and Improve Insurance Availability
 STRATEGY: 2 Promote Coverage in Underserved Markets

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$163,258	\$184,896	\$238,843
1002	OTHER PERSONNEL COSTS	\$7,668	\$10,490	\$1,088
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$50
2004	UTILITIES	\$491	\$405	\$393
2005	TRAVEL	\$354	\$342	\$1,170
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,202	\$2,775	\$3,977
TOTAL, OBJECT OF EXPENSE		\$173,973	\$198,908	\$245,521
Method of Financing:				
8042	Insurance Maint Tax Fees	\$126,388	\$144,810	\$179,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,388	\$144,810	\$179,802
Method of Financing:				
36	Dept Ins Operating Acct	\$47,585	\$54,098	\$65,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$47,585	\$54,098	\$65,719
TOTAL, METHOD OF FINANCE :		\$173,973	\$198,908	\$245,521
FULL TIME EQUIVALENT POSITIONS:		2.4	2.9	3.4

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
 OBJECTIVE: 3 Reduce Impediments to Competition and Improve Insurance Availability
 STRATEGY: 3 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$507,312	\$512,283	\$380,000
	TOTAL, OBJECT OF EXPENSE	\$507,312	\$512,283	\$380,000
Method of Financing:				
	1 General Revenue Fund	\$6,987	\$6,525	\$6,520
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$6,987	\$6,525	\$6,520
Method of Financing:				
	36 Dept Ins Operating Acct	\$500,325	\$505,758	\$373,480
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$500,325	\$505,758	\$373,480
	TOTAL, METHOD OF FINANCE :	\$507,312	\$512,283	\$380,000
FULL TIME EQUIVALENT POSITIONS:				

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 3 Reduce Impediments to Competition and Improve Insurance Availability
STRATEGY: 4 Regulate Private Employers that Qualify to Self-Ins w/in the WC System

Statewide Goal/Benchmark: 7 5
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Efficiency Measures:				
1	Average Cost Per Certified Self-Insured Certificate Holder	20,079.00	19,538.00	21,000.00
Explanatory/Input Measures:				
1	% Market Share of Self-insurance to Total WC Insurance Market	8.00 %	10.00 %	10.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$508,633	\$496,219	\$520,259
1002	OTHER PERSONNEL COSTS	\$22,550	\$20,961	\$20,841
2001	PROFESSIONAL FEES AND SERVICES	\$1,500	\$381	\$915
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,261	\$948	\$4,866
2004	UTILITIES	\$3,513	\$3,361	\$4,140
2005	TRAVEL	\$7,439	\$6,470	\$10,850
2006	RENT - BUILDING	\$42,319	\$38,780	\$37,668
2007	RENT - MACHINE AND OTHER	\$4,459	\$4,379	\$8,611
2009	OTHER OPERATING EXPENSE	\$35,761	\$39,742	\$55,353
TOTAL, OBJECT OF EXPENSE		\$627,435	\$611,241	\$663,503
Method of Financing:				
36	Dept Ins Operating Acct	\$627,435	\$611,241	\$663,503
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$627,435	\$611,241	\$663,503
TOTAL, METHOD OF FINANCE :		\$627,435	\$611,241	\$663,503
FULL TIME EQUIVALENT POSITIONS:		9.8	9.2	9.2

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
 OBJECTIVE: 4 Administer Innovative Insurance Initiatives
 STRATEGY: 1 Support the State's Long-term Care Partnership Initiatives

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$168,987	\$177,192	\$186,897
1002	OTHER PERSONNEL COSTS	\$3,356	\$4,206	\$4,974
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,384	\$2,134	\$2,444
TOTAL, OBJECT OF EXPENSE		\$174,727	\$183,532	\$194,315
Method of Financing:				
8042	Insurance Maint Tax Fees	\$174,727	\$183,532	\$194,315
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$174,727	\$183,532	\$194,315
TOTAL, METHOD OF FINANCE :		\$174,727	\$183,532	\$194,315
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 4 Administer Innovative Insurance Initiatives
STRATEGY: 2 Administer Three-Share Grant Program

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$49,457	\$51,077	\$57,926
1002	OTHER PERSONNEL COSTS	\$384	\$715	\$990
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$713	\$660	\$1,361
4000	GRANTS	\$844,421	\$1,137,554	\$3,677,767
TOTAL, OBJECT OF EXPENSE		\$894,975	\$1,190,006	\$3,738,044
Method of Financing:				
36	Dept Ins Operating Acct	\$437,534	\$438,833	\$446,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$437,534	\$438,833	\$446,658
Method of Financing:				
666	Appropriated Receipts	\$457,441	\$751,173	\$3,291,386
SUBTOTAL, MOF (OTHER FUNDS)		\$457,441	\$751,173	\$3,291,386
TOTAL, METHOD OF FINANCE :		\$894,975	\$1,190,006	\$3,738,044
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 4 Administer Innovative Insurance Initiatives
STRATEGY: 3 Promote the Healthy Texas program

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$25,216	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,783,552	\$3,458,369	\$0
TOTAL, OBJECT OF EXPENSE		\$17,808,768	\$3,458,369	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$3,458,369	\$0
8042	Insurance Maint Tax Fees	\$1,315,238	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,315,238	\$3,458,369	\$0
Method of Financing:				
36	Dept Ins Operating Acct	\$466,945	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$466,945	\$0	\$0
Method of Financing:				
329	Healthy TX Sm Emp Prem Stabil. Fund	\$16,026,585	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,026,585	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$17,808,768	\$3,458,369	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
OBJECTIVE: 5 Assure Loss Control Services & Windstorm Inspections
STRATEGY: 1 Inspect Loss Control Programs & Assure Code & Schedule Compliance

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Windstorm Inspections Completed	7,591.00	8,804.00	7,500.00
Efficiency Measures:				
KEY 1	Average Cost Per Windstorm Inspection	87.00	86.00	83.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,074,204	\$2,241,819	\$2,628,946
1002	OTHER PERSONNEL COSTS	\$103,784	\$107,855	\$84,724
2001	PROFESSIONAL FEES AND SERVICES	\$958	\$11,039	\$0
2003	CONSUMABLE SUPPLIES	\$9,733	\$12,639	\$15,085
2004	UTILITIES	\$12,575	\$16,770	\$23,449
2005	TRAVEL	\$113,983	\$112,020	\$140,351
2006	RENT - BUILDING	\$82,715	\$82,581	\$85,675
2007	RENT - MACHINE AND OTHER	\$11,369	\$12,174	\$11,779
2009	OTHER OPERATING EXPENSE	\$82,671	\$110,512	\$119,881
5000	CAPITAL EXPENDITURES	\$9,047	\$2,651	\$0
TOTAL, OBJECT OF EXPENSE		\$2,501,039	\$2,710,060	\$3,109,890
Method of Financing:				
8042	Insurance Maint Tax Fees	\$1,816,960	\$1,972,994	\$2,277,459
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,816,960	\$1,972,994	\$2,277,459
Method of Financing:				
36	Dept Ins Operating Acct	\$684,079	\$737,066	\$832,431
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$684,079	\$737,066	\$832,431

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt
 OBJECTIVE: 5 Assure Loss Control Services & Windstorm Inspections
 STRATEGY: 1 Inspect Loss Control Programs & Assure Code & Schedule Compliance

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$2,501,039	\$2,710,060	\$3,109,890
FULL TIME EQUIVALENT POSITIONS:		42.1	43.2	47.4

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

GOAL: 2 Promote Financial Strength of Ins. Industry
 OBJECTIVE: 1 Regulate Insurance Industry Solvency
 STRATEGY: 1 Analyze the Financial Condition of Insurers and Take Solvency Action

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	Number of Insurance Company Insolvencies	1.00	0.00	2.00
2	Number of Entities Receiving TDI Solvency-related Intervention	0.00	2.00	5.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,731,034	\$6,162,180	\$7,102,835
1002	OTHER PERSONNEL COSTS	\$272,565	\$207,386	\$186,843
2001	PROFESSIONAL FEES AND SERVICES	\$10,593	\$39,169	\$5,230
2003	CONSUMABLE SUPPLIES	\$37,952	\$46,394	\$56,358
2004	UTILITIES	\$12,145	\$13,529	\$20,327
2005	TRAVEL	\$61,512	\$51,983	\$109,428
2006	RENT - BUILDING	\$78,020	\$78,020	\$79,020
2007	RENT - MACHINE AND OTHER	\$48,505	\$61,930	\$59,204
2009	OTHER OPERATING EXPENSE	\$465,103	\$501,887	\$533,278
5000	CAPITAL EXPENDITURES	\$19,153	\$5,612	\$0
TOTAL, OBJECT OF EXPENSE		\$6,736,582	\$7,168,090	\$8,152,523
Method of Financing:				
8042	Insurance Maint Tax Fees	\$4,893,097	\$5,204,939	\$5,878,779
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,893,097	\$5,204,939	\$5,878,779
Method of Financing:				
36	Dept Ins Operating Acct	\$1,842,233	\$1,944,451	\$2,148,744
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,842,233	\$1,944,451	\$2,148,744
Method of Financing:				
666	Appropriated Receipts	\$1,252	\$18,700	\$125,000

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

GOAL: 2 Promote Financial Strength of Ins. Industry

Statewide Goal/Benchmark: 7 1

OBJECTIVE: 1 Regulate Insurance Industry Solvency

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$1,252	\$18,700	\$125,000
TOTAL, METHOD OF FINANCE :		\$6,736,582	\$7,168,090	\$8,152,523
FULL TIME EQUIVALENT POSITIONS:		110.2	98.3	104.7

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

GOAL: 3 Reduce Loss of Life & Property Due to Fire Statewide Goal/Benchmark: 7 1
OBJECTIVE: 1 Protect the Public from Loss of Life and Property due to fire Service Categories:
STRATEGY: 1 Provide Fire Protection through Education, Enforcement and Engineering Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 # of Fire Prevention and Fire Safety Presentations Coordinated by SFMO	110.00	108.00	40.00
KEY	2 Number of Investigations Initiated by State Fire Marshal's Office	637.00	661.00	600.00
	3 Number of Samples Analyzed in the Arson Lab	2,867.00	2,423.00	2,300.00
KEY	5 Number of SFMO Registrations, Licenses, & Permits Issued	14,528.00	14,334.00	12,500.00
	6 Number of Licensing Investigations or Inspections Conducted	656.00	592.00	550.00
	7 Number of Buildings Inspected or Reinspected for Fire Safety Hazards	7,362.00	8,210.00	5,200.00
Efficiency Measures:				
	1 Average Cost Per Fire Safety Inspection	126.00	119.00	145.00
	2 AverageTime to Complete Initial Investigation Report	135.00	72.00	60.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,766,257	\$3,887,793	\$4,091,270
	1002 OTHER PERSONNEL COSTS	\$152,169	\$175,894	\$125,806
	2001 PROFESSIONAL FEES AND SERVICES	\$144,251	\$163,403	\$12,500
	2002 FUELS AND LUBRICANTS	\$176,088	\$142,827	\$146,811
	2003 CONSUMABLE SUPPLIES	\$46,308	\$38,869	\$32,099
	2004 UTILITIES	\$49,584	\$54,281	\$65,087
	2005 TRAVEL	\$386,152	\$253,413	\$249,459
	2006 RENT - BUILDING	\$200	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$20,294	\$19,065	\$18,399
	2009 OTHER OPERATING EXPENSE	\$698,465	\$419,501	\$369,372
	5000 CAPITAL EXPENDITURES	\$213,199	\$84,360	\$80,000
TOTAL, OBJECT OF EXPENSE		\$5,652,967	\$5,239,406	\$5,190,803
Method of Financing:				
	1 General Revenue Fund	\$2,250	\$2,318	\$0

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

GOAL: 3 Reduce Loss of Life & Property Due to Fire Statewide Goal/Benchmark: 7 1
OBJECTIVE: 1 Protect the Public from Loss of Life and Property due to fire Service Categories:
STRATEGY: 1 Provide Fire Protection through Education, Enforcement and Engineering Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
8042	Insurance Maint Tax Fees	\$3,971,418	\$3,803,842	\$3,796,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,973,668	\$3,806,160	\$3,796,072
Method of Financing:				
36	Dept Ins Operating Acct	\$1,495,224	\$1,421,029	\$1,387,497
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,495,224	\$1,421,029	\$1,387,497
Method of Financing:				
555	Federal Funds			
16.738.000	Justice Assistance Grant	\$94,230	\$0	\$0
16.742.000	Coverdell Forensic Sciences Grant	\$27,191	\$0	\$0
CFDA Subtotal, Fund	555	\$121,421	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$121,421	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$62,654	\$12,217	\$7,234
SUBTOTAL, MOF (OTHER FUNDS)		\$62,654	\$12,217	\$7,234
TOTAL, METHOD OF FINANCE :		\$5,652,967	\$5,239,406	\$5,190,803
FULL TIME EQUIVALENT POSITIONS:		69.4	71.0	74.0

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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 Take Enforcement Action

Statewide Goal/Benchmark: 7 5
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	# of Workers' Compensation Enforcement Cases Concluded with Action	454.00	259.00	220.00
2	\$ of Penalties Assessed for Violations for WC Statues and Rules	1,807,046.00	1,618,300.00	750,000.00
3	\$ Returned to WC Participants through Complaint Resolution and Review	1,615,692.00	753,933.00	400,000.00
KEY 4	Number of Quality of Care Reviews Completed	398.00	779.00	97.00
KEY 5	# of Complaints Closed Involving WC System Participants	5,947.00	4,641.00	6,308.00
6	Number of Performance Reviews Completed	62.00	30.00	65.00
Efficiency Measures:				
KEY 1	AVG # Days Per Q of C Reviews of Provider Carriers/URAS/IROS Completed	115.00	9.00	180.00
KEY 2	AVG # of Days to Close a Complaint Involving WC System	82.00	109.00	120.00
3	Average Number of Days to Complete a Performance Review	178.00	199.00	180.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,265,160	\$4,761,558	\$5,546,122
1002	OTHER PERSONNEL COSTS	\$186,552	\$303,009	\$178,451
2001	PROFESSIONAL FEES AND SERVICES	\$434,058	\$437,950	\$1,499,236
2002	FUELS AND LUBRICANTS	\$0	\$4	\$0
2003	CONSUMABLE SUPPLIES	\$12,134	\$9,844	\$32,422
2004	UTILITIES	\$51,185	\$30,140	\$41,575
2005	TRAVEL	\$16,949	\$14,032	\$34,091
2006	RENT - BUILDING	\$315,696	\$329,858	\$362,596
2007	RENT - MACHINE AND OTHER	\$33,259	\$38,315	\$82,886
2009	OTHER OPERATING EXPENSE	\$282,945	\$270,702	\$284,492
4000	GRANTS	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,597,938	\$6,195,412	\$8,061,871

Method of Financing:

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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 Take Enforcement Action

Statewide Goal/Benchmark: 7 5
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
	36 Dept Ins Operating Acct	\$5,371,513	\$6,124,573	\$7,957,871
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$5,371,513	\$6,124,573	\$7,957,871
Method of Financing:				
	666 Appropriated Receipts	\$226,425	\$70,839	\$104,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$226,425	\$70,839	\$104,000
	TOTAL, METHOD OF FINANCE :	\$5,597,938	\$6,195,412	\$8,061,871
	FULL TIME EQUIVALENT POSITIONS:	75.1	80.5	89.5

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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

Statewide Goal/Benchmark: 7 5
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Benefit Review Conferences Held	15,296.00	13,764.00	15,900.00
2	Number of Contested Case Hearings Held	6,943.00	5,928.00	7,500.00
3	Number of Appellate Decisions Issued	2,881.00	2,551.00	3,000.00
Efficiency Measures:				
KEY 1	Average Number of Days to Resolve a Medical Fee Dispute	517.00	289.00	300.00
KEY 2	Avg # of Days to Resolve Indemnity Disputes Via Resolution Proceedings	133.00	138.00	135.00
Explanatory/Input Measures:				
1	Number of Initial Benefit Review Conferences Set	12,118.00	11,464.00	14,200.00
2	Number of Medical Fee Disputes Received	3,773.00	4,253.00	4,800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,422,794	\$10,371,659	\$11,524,278
1002	OTHER PERSONNEL COSTS	\$556,259	\$701,841	\$489,623
2001	PROFESSIONAL FEES AND SERVICES	\$331,283	\$217,877	\$967,912
2002	FUELS AND LUBRICANTS	\$0	\$11	\$0
2003	CONSUMABLE SUPPLIES	\$95,962	\$91,683	\$68,877
2004	UTILITIES	\$39,331	\$41,347	\$46,175
2005	TRAVEL	\$289,136	\$354,639	\$251,855
2006	RENT - BUILDING	\$1,137,066	\$769,274	\$762,454
2007	RENT - MACHINE AND OTHER	\$150,190	\$153,849	\$88,082
2009	OTHER OPERATING EXPENSE	\$835,880	\$1,136,570	\$1,035,739
TOTAL, OBJECT OF EXPENSE		\$13,857,901	\$13,838,750	\$15,234,995
Method of Financing:				
36	Dept Ins Operating Acct	\$13,523,597	\$13,381,871	\$14,833,952

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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

Statewide Goal/Benchmark: 7 5
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,523,597	\$13,381,871	\$14,833,952
Method of Financing:				
	666 Appropriated Receipts	\$334,304	\$456,879	\$401,043
SUBTOTAL, MOF (OTHER FUNDS)		\$334,304	\$456,879	\$401,043
TOTAL, METHOD OF FINANCE :		\$13,857,901	\$13,838,750	\$15,234,995
FULL TIME EQUIVALENT POSITIONS:		228.1	215.9	234.8

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84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 5
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# of Injured Workers Receiving Lifetime Income Benefits through SIF	33.00	32.00	43.00
Efficiency Measures:				
1	Avg Days from Receipt of SIF Request for Reimbursement to Payment	30.00	23.00	62.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$42,698	\$65,350	\$73,600
1002	OTHER PERSONNEL COSTS	\$1,808	\$672	\$368
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,830
2004	UTILITIES	\$341	\$317	\$0
2005	TRAVEL	\$0	\$0	\$100
2006	RENT - BUILDING	\$4,106	\$3,655	\$0
2009	OTHER OPERATING EXPENSE	\$6,516,698	\$6,959,370	\$5,470,178
TOTAL, OBJECT OF EXPENSE		\$6,565,651	\$7,029,364	\$5,546,076
Method of Financing:				
36	Dept Ins Operating Acct	\$49,547	\$71,303	\$77,723
5101	Subsequent Injury Fund	\$6,516,104	\$6,958,061	\$5,468,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,565,651	\$7,029,364	\$5,546,076
TOTAL, METHOD OF FINANCE :		\$6,565,651	\$7,029,364	\$5,546,076
FULL TIME EQUIVALENT POSITIONS:		1.1	0.9	1.0

3.A. Strategy Level Detail

DATE: 11/18/2015
TIME: 11:41:01AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 5

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Consultations and Inspections Provided to Employers	2,294.00	2,975.00	3,000.00
2	Number of Divisions of Workers' Compensation Presentations Made	326.00	473.00	250.00
3	# RTW, Provider, WPS Educational Products & Services	5,201,583.00	4,868,480.00	3,500,000.00
4	Number of WC Income Benefit Recipients Referred to DARS	22,882.00	22,105.00	20,000.00
Efficiency Measures:				
1	Average Cost Per Consultation and Inspection	1,279.00	1,037.00	1,100.00
Explanatory/Input Measures:				
1	Incidence of Injuries/Illness per 100 FTEs in the Private Sector	2.70	2.60	3.50
KEY 2	Number of Workplace Safety Hazards Identified	5,870.00	6,061.00	7,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,640,720	\$2,918,355	\$3,259,034
1002	OTHER PERSONNEL COSTS	\$127,393	\$154,161	\$96,910
2001	PROFESSIONAL FEES AND SERVICES	\$2,838	\$3,002	\$0
2002	FUELS AND LUBRICANTS	\$0	\$3	\$0
2003	CONSUMABLE SUPPLIES	\$10,245	\$12,296	\$21,098
2004	UTILITIES	\$23,632	\$28,133	\$17,988
2005	TRAVEL	\$196,116	\$212,744	\$157,002
2006	RENT - BUILDING	\$282,774	\$237,450	\$246,807
2007	RENT - MACHINE AND OTHER	\$35,366	\$35,083	\$37,287
2009	OTHER OPERATING EXPENSE	\$233,345	\$246,720	\$210,520
5000	CAPITAL EXPENDITURES	\$50,615	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,603,044	\$3,847,947	\$4,046,646

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 5
Service Categories:
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
36	Dept Ins Operating Acct	\$1,402,092	\$1,638,014	\$1,790,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,402,092	\$1,638,014	\$1,790,410
Method of Financing:				
555 Federal Funds				
17.005.001	OSHA BUREAU OF LABOR STATISTICS	\$183,156	\$182,120	\$190,081
17.504.001	OSHA Consultation Agreements	\$1,923,292	\$1,936,306	\$2,044,133
CFDA Subtotal, Fund	555	\$2,106,448	\$2,118,426	\$2,234,214
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,106,448	\$2,118,426	\$2,234,214
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$94,504	\$91,507	\$22,022
TOTAL, METHOD OF FINANCE :		\$3,603,044	\$3,847,947	\$4,046,646
FULL TIME EQUIVALENT POSITIONS:		61.1	62.3	65.9

3.A. Strategy Level Detail

DATE: 11/18/2015
 TIME: 11:41:01AM

84th Regular Session, Fiscal Year 2016 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: 2 Provide Customer Assistance & Records Admin for System Participants

Statewide Goal/Benchmark: 7 5

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Injury Records in Which Indemnity Benefits are Initiated	51,425.00	50,239.00	65,800.00
Explanatory/Input Measures:				
1	Number of Documents Received Electronically by the DWC	7,325,489.00	6,197,889.00	4,500,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,664,834	\$3,375,515	\$3,519,483
1002	OTHER PERSONNEL COSTS	\$254,889	\$154,253	\$89,147
2001	PROFESSIONAL FEES AND SERVICES	\$148,666	\$277,091	\$40,309
2002	FUELS AND LUBRICANTS	\$0	\$5	\$0
2003	CONSUMABLE SUPPLIES	\$47,981	\$46,316	\$37,519
2004	UTILITIES	\$41,859	\$48,046	\$56,317
2005	TRAVEL	\$22,853	\$41,932	\$30,200
2006	RENT - BUILDING	\$821,930	\$694,601	\$676,841
2007	RENT - MACHINE AND OTHER	\$58,608	\$57,083	\$58,971
2009	OTHER OPERATING EXPENSE	\$260,850	\$348,567	\$253,515
TOTAL, OBJECT OF EXPENSE		\$5,322,470	\$5,043,409	\$4,762,302
Method of Financing:				
36	Dept Ins Operating Acct	\$5,189,566	\$4,926,044	\$4,553,302
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,189,566	\$4,926,044	\$4,553,302
Method of Financing:				
666	Appropriated Receipts	\$132,904	\$117,365	\$209,000
SUBTOTAL, MOF (OTHER FUNDS)		\$132,904	\$117,365	\$209,000

3.A. Strategy Level Detail

DATE: 11/18/2015

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84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 5

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

Service Categories:

STRATEGY: 2 Provide Customer Assistance & Records Admin for System Participants

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$5,322,470	\$5,043,409	\$4,762,302
FULL TIME EQUIVALENT POSITIONS:		106.9	96.2	96.2

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,369,070	\$7,474,838	\$8,225,344
1002	OTHER PERSONNEL COSTS	\$333,018	\$280,473	\$202,818
2001	PROFESSIONAL FEES AND SERVICES	\$234,487	\$140,569	\$81,566
2002	FUELS AND LUBRICANTS	\$0	\$2	\$0
2003	CONSUMABLE SUPPLIES	\$25,673	\$20,025	\$82,920
2004	UTILITIES	\$53,919	\$46,944	\$54,861
2005	TRAVEL	\$62,117	\$50,925	\$74,418
2006	RENT - BUILDING	\$222,484	\$720,772	\$743,609
2007	RENT - MACHINE AND OTHER	\$42,097	\$39,273	\$88,104
2009	OTHER OPERATING EXPENSE	\$507,372	\$635,149	\$535,600
5000	CAPITAL EXPENDITURES	\$14,607	\$4,280	\$0
TOTAL, OBJECT OF EXPENSE		\$8,864,844	\$9,413,250	\$10,089,240
Method of Financing:				
1	General Revenue Fund	\$273,879	\$328,523	\$224,406
8042	Insurance Maint Tax Fees	\$3,517,331	\$3,733,864	\$4,035,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,791,210	\$4,062,387	\$4,260,111
Method of Financing:				
36	Dept Ins Operating Acct	\$5,071,515	\$5,350,863	\$5,829,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,071,515	\$5,350,863	\$5,829,129
Method of Financing:				
666	Appropriated Receipts	\$2,119	\$0	\$0

3.A. Strategy Level Detail

DATE: 11/18/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$2,119	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$8,864,844	\$9,413,250	\$10,089,240
FULL TIME EQUIVALENT POSITIONS:		118.1	112.9	113.2

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,452,333	\$4,723,649	\$5,731,864
1002	OTHER PERSONNEL COSTS	\$225,821	\$177,689	\$156,047
2001	PROFESSIONAL FEES AND SERVICES	\$4,437,303	\$6,372,422	\$5,124,425
2002	FUELS AND LUBRICANTS	\$0	\$2	\$0
2003	CONSUMABLE SUPPLIES	\$14,224	\$13,557	\$38,315
2004	UTILITIES	\$1,239,198	\$318,802	\$240,801
2005	TRAVEL	\$3,394	\$19,482	\$14,000
2006	RENT - BUILDING	\$142,273	\$136,523	\$147,069
2007	RENT - MACHINE AND OTHER	\$27,495	\$28,922	\$46,394
2009	OTHER OPERATING EXPENSE	\$2,376,382	\$1,356,571	\$1,274,870
5000	CAPITAL EXPENDITURES	\$51,202	\$2,840	\$140,112
TOTAL, OBJECT OF EXPENSE		\$12,969,625	\$13,150,459	\$12,913,897
Method of Financing:				
8042	Insurance Maint Tax Fees	\$5,913,115	\$5,457,982	\$5,331,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,913,115	\$5,457,982	\$5,331,108
Method of Financing:				
36	Dept Ins Operating Acct	\$7,056,510	\$7,692,477	\$7,582,789
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,056,510	\$7,692,477	\$7,582,789
TOTAL, METHOD OF FINANCE :		\$12,969,625	\$13,150,459	\$12,913,897
FULL TIME EQUIVALENT POSITIONS:		76.9	76.3	85.2

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 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: 3 Other Support Services

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,593,142	\$1,718,556	\$1,830,390
1002	OTHER PERSONNEL COSTS	\$104,477	\$70,771	\$72,622
2001	PROFESSIONAL FEES AND SERVICES	\$16,115	\$12,536	\$11,500
2002	FUELS AND LUBRICANTS	\$12,119	\$12,206	\$13,960
2003	CONSUMABLE SUPPLIES	\$12,080	\$16,145	\$27,276
2004	UTILITIES	\$37,617	\$40,663	\$41,439
2005	TRAVEL	\$12,182	\$21,475	\$15,842
2006	RENT - BUILDING	\$134,175	\$126,613	\$155,678
2007	RENT - MACHINE AND OTHER	\$35,962	\$26,894	\$45,375
2009	OTHER OPERATING EXPENSE	\$1,230,314	\$1,285,989	\$1,423,579
5000	CAPITAL EXPENDITURES	\$24,601	\$17,055	\$0
TOTAL, OBJECT OF EXPENSE		\$3,212,784	\$3,348,903	\$3,637,661
Method of Financing:				
1	General Revenue Fund	\$0	\$450	\$0
8042	Insurance Maint Tax Fees	\$1,353,146	\$1,484,520	\$1,567,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,353,146	\$1,484,970	\$1,567,640
Method of Financing:				
36	Dept Ins Operating Acct	\$1,859,638	\$1,863,933	\$2,070,021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,859,638	\$1,863,933	\$2,070,021
TOTAL, METHOD OF FINANCE :		\$3,212,784	\$3,348,903	\$3,637,661
FULL TIME EQUIVALENT POSITIONS:		41.8	41.4	44.0

3.A. Strategy Level Detail

DATE: 11/18/2015
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84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Regulatory Response

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Regulatory Response

Service Categories:

STRATEGY: 1 Contingency Regulatory Response

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
8042	Insurance Maint Tax Fees	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 11/18/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$120,258,008	\$114,640,720	\$118,323,205
METHODS OF FINANCE :	\$120,258,008	\$114,640,720	\$118,323,205
FULL TIME EQUIVALENT POSITIONS:	1,290.8	1,259.2	1,348.0

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 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies				
<i>2/2 Texassure Vehicle Insurance Verification</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,278,308	\$4,640,823	\$4,393,753
2004	UTILITIES	\$0	\$0	\$5,000
2009	OTHER OPERATING EXPENSE	\$504,423	\$724,523	\$675,000
5000	CAPITAL EXPENDITURES	\$0	\$1,999,428	\$0
Capital Subtotal OOE, Project	2	\$2,782,731	\$7,364,774	\$5,073,753
Subtotal OOE, Project	2	\$2,782,731	\$7,364,774	\$5,073,753
TYPE OF FINANCING				
<u>Capital</u>				
CA 6	State Highway Fund	\$2,782,731	\$7,364,774	\$0
CA 161	TexasSure Fund	\$0	\$0	\$5,073,753
Capital Subtotal TOF, Project	2	\$2,782,731	\$7,364,774	\$5,073,753
Subtotal TOF, Project	2	\$2,782,731	\$7,364,774	\$5,073,753
<i>3/3 Obsolescence Hardware and Software Replacement and Network Security</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$1,398,741	\$1,686,477	\$1,234,088
Capital Subtotal OOE, Project	3	\$1,398,741	\$1,686,477	\$1,234,088
Subtotal OOE, Project	3	\$1,398,741	\$1,686,477	\$1,234,088
TYPE OF FINANCING				
<u>Capital</u>				
CA 36	Dept Ins Operating Acct	\$801,452	\$1,029,360	\$764,134

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME : 11:41:52AM

Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 8042	Insurance Maint Tax Fees	\$597,289	\$657,117	\$469,954
Capital Subtotal TOF, Project	3	\$1,398,741	\$1,686,477	\$1,234,088
Subtotal TOF, Project	3	\$1,398,741	\$1,686,477	\$1,234,088

*4/4 CAPITAL COMPLEX TELEPHONE SYSTEM
 REPLACEMENT*

OBJECTS OF EXPENSE

Capital

2004	UTILITIES	\$925,395	\$4,620	\$0
2009	OTHER OPERATING EXPENSE	\$685,879	\$0	\$0
5000	CAPITAL EXPENDITURES	\$19,106	\$0	\$0
Capital Subtotal OOE, Project	4	\$1,630,380	\$4,620	\$0
Subtotal OOE, Project	4	\$1,630,380	\$4,620	\$0

TYPE OF FINANCING

Capital

CA 36	Dept Ins Operating Acct	\$445,938	\$1,257	\$0
CA 8042	Insurance Maint Tax Fees	\$1,184,442	\$3,363	\$0
Capital Subtotal TOF, Project	4	\$1,630,380	\$4,620	\$0
Subtotal TOF, Project	4	\$1,630,380	\$4,620	\$0

5/5 Gartner Cyber Security Enhancements

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$140,112
Capital Subtotal OOE, Project	5	\$0	\$0	\$140,112
Subtotal OOE, Project	5	\$0	\$0	\$140,112

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME : 11:41:52AM

Agency code: **454**

Agency name: **Department of Insurance**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
CA 8042 Insurance Maint Tax Fees	\$0	\$0	\$140,112
Capital Subtotal TOF, Project 5	\$0	\$0	\$140,112
Subtotal TOF, Project 5	\$0	\$0	\$140,112
Capital Subtotal, Category 5005	\$5,811,852	\$9,055,871	\$6,447,953
Informational Subtotal, Category 5005			
Total, Category 5005	\$5,811,852	\$9,055,871	\$6,447,953

7000 Data Center Consolidation

1/1 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$3,926,717	\$5,863,260	\$5,118,435
Capital Subtotal OOE, Project 1	\$3,926,717	\$5,863,260	\$5,118,435
Subtotal OOE, Project 1	\$3,926,717	\$5,863,260	\$5,118,435

TYPE OF FINANCING

Capital

CA 36 Dept Ins Operating Acct	\$2,291,949	\$3,510,212	\$3,021,850
CA 8042 Insurance Maint Tax Fees	\$1,634,768	\$2,353,048	\$2,096,585
Capital Subtotal TOF, Project 1	\$3,926,717	\$5,863,260	\$5,118,435
Subtotal TOF, Project 1	\$3,926,717	\$5,863,260	\$5,118,435
Capital Subtotal, Category 7000	\$3,926,717	\$5,863,260	\$5,118,435
Informational Subtotal, Category 7000			
Total, Category 7000	\$3,926,717	\$5,863,260	\$5,118,435

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
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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 2014

EXP 2015

BUD 2016

6/6 CENTERALIZED ACCOUNTING AND
 PAYROLL/PERSONNEL SYSTEM (CAPPS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$70,613

\$70,613

\$0

Capital Subtotal OOE, Project 6

\$70,613

\$70,613

\$0

Subtotal OOE, Project 6

\$70,613

\$70,613

\$0

TYPE OF FINANCING

Capital

CA 36 Dept Ins Operating Acct

\$35,456

\$35,382

\$0

CA 8042 Insurance Maint Tax Fees

\$35,157

\$35,231

\$0

Capital Subtotal TOF, Project 6

\$70,613

\$70,613

\$0

Subtotal TOF, Project 6

\$70,613

\$70,613

\$0

Capital Subtotal, Category 8000

\$70,613

\$70,613

\$0

Informational Subtotal, Category 8000

Total, Category 8000

\$70,613

\$70,613

\$0

AGENCY TOTAL -CAPITAL

\$9,809,182

\$14,989,744

\$11,566,388

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$9,809,182

\$14,989,744

\$11,566,388

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME : 11:41:52AM

Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
6 State Highway Fund	\$2,782,731	\$7,364,774	\$0
36 Dept Ins Operating Acct	\$3,574,795	\$4,576,211	\$3,785,984
161 TexasSure Fund	\$0	\$0	\$5,073,753
8042 Insurance Maint Tax Fees	\$3,451,656	\$3,048,759	\$2,706,651
Total, Method of Financing-Capital	\$9,809,182	\$14,989,744	\$11,566,388
Total, Method of Financing	\$9,809,182	\$14,989,744	\$11,566,388
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$9,809,182	\$14,989,744	\$11,566,388
Total, Type of Financing-Capital	\$9,809,182	\$14,989,744	\$11,566,388
Total, Type of Financing	\$9,809,182	\$14,989,744	\$11,566,388

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:42:34AM

Agency code: 454 Agency name: Department of Insurance

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies					
	2/2	TEXASSURE VEHICLE INS VERIF (1250)			
Capital	1-1-1	CONSUMER EDUCATION AND OUTREACH	2,782,731	7,364,774	\$5,073,753
		TOTAL, PROJECT	\$2,782,731	\$7,364,774	\$5,073,753
	3/3	Obsolescence and Network Security			
Capital	5-1-1	CENTRAL ADMINISTRATION	133,020	160,427	117,381
Capital	5-1-2	INFORMATION RESOURCES	83,763	100,304	73,251
Capital	5-1-3	OTHER SUPPORT SERVICES	40,099	49,050	36,010
Capital	1-1-1	CONSUMER EDUCATION AND OUTREACH	51,714	56,824	40,387
Capital	1-2-3	INSURANCE FRAUD	49,823	54,720	38,899
Capital	1-2-1	RESOLVE COMPLAINTS	65,856	72,230	51,372
Capital	1-2-2	INVESTIGATION AND ENFORCEMENT	53,441	58,658	41,708
Capital	1-2-4	WORKERS COMPENSATION FRAUD	4,324	5,851	4,430
Capital	1-3-1	PROCESS RATES, FORMS & LICENSES	224,040	245,900	174,844
Capital	1-3-4	CERTIFY SELF-INSURANCE	9,513	12,870	9,745
Capital	1-5-1	LOSS CONTROL PROGRAMS	48,426	53,228	37,826
Capital	2-1-1	INSURERS FINANCIAL CONDITION	102,524	112,569	80,029
Capital	3-1-1	FIRE MARSHAL	75,146	82,465	58,639
Capital	4-1-1	OVERSIGHT AND ENFORCEMENT	73,283	99,673	75,308
Capital	4-1-2	DISPUTE RESOLUTION	215,697	293,200	221,582

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2015**
 TIME: **11:42:34AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	4-2-1	HEALTH AND SAFETY SERVICES	60,252	81,979	\$61,930
Capital	4-2-2	CUSTOMER SERVICE & RECORDS ADMIN	107,820	146,529	110,747
		TOTAL, PROJECT	\$1,398,741	\$1,686,477	\$1,234,088
<hr/>					
	4/4	<i>CAPITAL COMPLEX TELEPHONE REPLACE</i>			
Capital	5-1-2	INFORMATION RESOURCES	1,630,380	4,620	0
		TOTAL, PROJECT	\$1,630,380	\$4,620	\$0
<hr/>					
	5/5	<i>Gartner Security Enhancements</i>			
Capital	5-1-2	INFORMATION RESOURCES	0	0	140,112
		TOTAL, PROJECT	\$0	\$0	\$140,112
<hr/>					
7000 Data Center Consolidation					
	1/1	<i>Data Center Consolidation</i>			
Capital	5-1-2	INFORMATION RESOURCES	3,926,717	5,863,260	5,118,435
		TOTAL, PROJECT	\$3,926,717	\$5,863,260	\$5,118,435
<hr/>					
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
	6/6	<i>CENTERALIZED ACCOUNTING SYSTEM</i>			
Capital	5-1-1	CENTRAL ADMINISTRATION	70,613	70,613	0
		TOTAL, PROJECT	\$70,613	\$70,613	\$0
<hr/>					

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:42:34AM

Agency code: 454 Agency name: Department of Insurance

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL CAPITAL, ALL PROJECTS	\$9,809,182	\$14,989,744	\$11,566,388
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$9,809,182	\$14,989,744	\$11,566,388

FEDERAL FUNDS SUPPORTING SCHEDULE

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4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:47:59AM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
16.738.000 Justice Assistance Grant			
3 - 1 - 1 FIRE MARSHAL	94,230	0	0
TOTAL, ALL STRATEGIES	\$94,230	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$94,230	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.742.000 Coverdell Forensic Sciences Grant			
3 - 1 - 1 FIRE MARSHAL	27,191	0	0
TOTAL, ALL STRATEGIES	\$27,191	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$27,191	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.005.001 OSHA BUREAU OF LABOR STATISTICS			
4 - 2 - 1 HEALTH AND SAFETY SERVICES	183,156	182,120	190,081
TOTAL, ALL STRATEGIES	\$183,156	\$182,120	\$190,081
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$183,156	\$182,120	\$190,081
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.504.001 OSHA Consultation Agreements			
4 - 2 - 1 HEALTH AND SAFETY SERVICES	1,923,292	1,936,306	2,044,133

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:47:59AM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$1,923,292	\$1,936,306	\$2,044,133
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,923,292	\$1,936,306	\$2,044,133
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.511.000 ACA-Grnts St Hlth Ins Premium Revw			
1 - 1 - 1 CONSUMER EDUCATION AND OUTREACH	821,324	1,156,734	2,348,740
TOTAL, ALL STRATEGIES	\$821,324	\$1,156,734	\$2,348,740
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$821,324	\$1,156,734	\$2,348,740
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:47:59AM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.738.000 Justice Assistance Grant	94,230	0	0
16.742.000 Coverdell Forensic Sciences Grant	27,191	0	0
17.005.001 OSHA BUREAU OF LABOR STATISTICS	183,156	182,120	190,081
17.504.001 OSHA Consultation Agreements	1,923,292	1,936,306	2,044,133
93.511.000 ACA-Grnts St Hlth Ins Premium Revw	821,324	1,156,734	2,348,740
TOTAL, ALL STRATEGIES	\$3,049,193	\$3,275,160	\$4,582,954
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	<u>\$3,049,193</u>	<u>\$3,275,160</u>	<u>\$4,582,954</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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FEDERAL FUNDS TRACKING SCHEDULE

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4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME : 11:48:22AM

Agency code: 454

Agency name: Department of Insurance

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<u>CFDA 16.738.000 Justice Assistance Grant</u>								
2014	\$99,999	\$0	\$94,230	\$0	\$0	\$0	\$94,230	\$5,769
Total	\$99,999	\$0	\$94,230	\$0	\$0	\$0	\$94,230	\$5,769
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME : 11:48:22AM

Agency code: 454

Agency name: **Department of Insurance**

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.742.000 Coverdell Forensic Sciences Grant								
2014	\$32,592	\$0	\$27,191	\$0	\$0	\$0	\$27,191	\$5,401
Total	\$32,592	\$0	\$27,191	\$0	\$0	\$0	\$27,191	\$5,401
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME : 11:48:22AM

Agency code: 454

Agency name: Department of Insurance

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.005.001 OSHA BUREAU OF LABOR STATISTICS									
2013	\$278,500	\$252,914	\$25,586	\$0	\$0	\$0	\$0	\$278,500	\$0
2014	\$282,300	\$0	\$249,363	\$32,937	\$0	\$0	\$0	\$282,300	\$0
2015	\$282,406	\$0	\$0	\$243,858	\$30,053	\$0	\$0	\$273,911	\$8,495
2016	\$280,295	\$0	\$0	\$0	\$256,937	\$23,358	\$0	\$280,295	\$0
2017	\$280,295	\$0	\$0	\$0	\$0	\$256,937	\$23,358	\$280,295	\$0
Total	\$1,403,796	\$252,914	\$274,949	\$276,795	\$286,990	\$280,295	\$23,358	\$1,395,301	\$8,495
<hr/>									
Empl. Benefit Payment		\$59,939	\$60,666	\$60,510	\$66,115	\$66,115	\$66,115	\$379,460	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME : 11:48:22AM

Agency code: 454

Agency name: Department of Insurance

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 17.504.001 OSHA Consultation Agreements								
2013	\$2,619,000	\$2,200,859	\$418,141	\$0	\$0	\$0	\$2,619,000	\$0
2014	\$2,739,200	\$0	\$2,310,950	\$428,250	\$0	\$0	\$2,739,200	\$0
2015	\$2,739,200	\$0	\$2,351,214	\$271,438	\$0	\$0	\$2,622,652	\$116,548
2016	\$2,739,200	\$0	\$0	\$2,510,933	\$228,267	\$0	\$2,739,200	\$0
2017	\$2,739,200	\$0	\$0	\$0	\$2,510,933	\$228,267	\$2,739,200	\$0
Total	\$13,575,800	\$2,200,859	\$2,729,091	\$2,779,464	\$2,782,371	\$228,267	\$13,459,252	\$116,548
Empl. Benefit Payment	\$397,061	\$430,726	\$456,887	\$545,307	\$545,307	\$545,307	\$2,920,595	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME : 11:48:22AM

Agency code: 454

Agency name: Department of Insurance

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
CFDA 93.511.000 ACA-Grnts St Hlth Ins Premium Revw									
2014	\$4,326,798	\$0	\$821,324	\$1,156,734	\$2,348,740	\$0	\$0	\$4,326,798	\$0
Total	\$4,326,798	\$0	\$821,324	\$1,156,734	\$2,348,740	\$0	\$0	\$4,326,798	\$0
Empl. Benefit Payment									
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: 454

Agency name: Department of Insurance

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3103 Limited Sales & Use Tax-State	336	371	300
3105 Discounts for Sales Tax-State	2	2	2
3175 Professional Fees	71,235	63,859	63,000
3206 Insurance Companies Fees	100,785	113,645	90,700
3210 Insurance Agents Licenses	706,187	766,003	657,725
3215 Insurance Dept Fees - Misc	200	385	225
3221 Unauthorized Insurance Penalty	17,395,542	49,880,823	32,805,590
3222 Ins Penalty Lieu of Suspension	5,202,655	5,245,875	5,200,000
3557 Health Care Facilities Fees	31,936	28,016	29,500
3714 Judgments	1,131	3,655	500
3727 Fees - Administrative Services	291,074	334,432	293,000
3733 Workers Compensation Penalties	1,795,313	1,651,641	1,500,000
3775 Returned Check Fees	1,495	1,410	1,300
3777 Default Fund - Warrant Voided	0	83	0
3795 Other Misc Government Revenue	25	104	0
3839 Sale of Motor Vehicle/Boat/Aircraft	9,000	11,070	25,000
3852 Interest on Local Deposits-St Agy	3	0	0
Subtotal: Estimated Revenue	25,606,919	58,101,374	40,666,842
Total Available	\$25,606,919	\$58,101,374	\$40,666,842
DEDUCTIONS:			
Expended/Budgeted/Requested	(6,520)	(6,520)	(6,520)
Art IX Sec 8.04 Surplus Property	(467)	0	0
Art IX Sec 9.05 Texas.Gov Occupational Licenses	(2,250)	(5)	0
HB 2 Sec 28 84th Leg R.S.	0	(5,166,369)	0
Other (balances swept by Agency 902)	(25,597,682)	(52,928,480)	(40,660,322)
Total, Deductions	\$(25,606,919)	\$(58,101,374)	\$(40,666,842)

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

Ending Fund/Account Balance

\$0

\$0

\$0

REVENUE ASSUMPTIONS:

The Department assumes fee rates will remain the same. COBJ 3221 contains estimated penalty revenues due to implementation of SB 1367, 83rd Legislative Session.

CONTACT PERSON:

Joe Meyer

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: 454

Agency name: Department of Insurance

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
36 Dept Ins Operating Acct			
Beginning Balance (Unencumbered):	\$71,448,405	\$84,039,450	\$81,224,141
Estimated Revenue:			
3149 Amusement Ride Inspection	366,551	381,340	340,000
3175 Professional Fees	2,887,419	2,914,600	2,817,052
3206 Insurance Companies Fees	369,850	461,943	369,700
3210 Insurance Agents Licenses	19,422,742	19,951,350	20,687,374
3211 Tx Work Comp Self - Ins App Fees	2,000	2,000	1,000
3212 Tx Work Comp Self - Ins Reg Fees	1,020,222	797,724	833,000
3213 Catastrophe Prop Ins Pool Fees	4,600	3,650	5,000
3214 Insur Maint Tax/Fee Coll-Comptrollr	58,235,778	57,775,106	54,271,173
3215 Insurance Dept Fees - Misc	882,505	896,258	961,715
3216 Insurance Dept Exam/Audit Fees	9,617,270	11,481,289	4,350,606
3219 Workers Comp Comm-Ins Co Maint Tax	835,064	778,442	882,624
3220 W/C Res & Oversight CNCL/Maint Tax	8,017	7,654	7,800
3722 Conf, Semin, & Train Regis Fees	12,244	10,803	0
3727 Fees - Administrative Services	43,000	152,250	120,000
3795 Other Misc Government Revenue	45	14,219	0
3879 Credit Card and Related Fees	0	2,919	0
Subtotal: Estimated Revenue	<u>93,707,307</u>	<u>95,631,547</u>	<u>85,647,044</u>
Total Available	<u>\$165,155,712</u>	<u>\$179,670,997</u>	<u>\$166,871,185</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(50,925,255)	(51,083,069)	(56,707,711)
Art IX Sec 9.05 - TX Online (2010-11 GAA)	(126,845)	(132,278)	0
Art IX Sec 17.08(b) Data Center Increases	0	(55,962)	0
Art IX Sec 17.06 Salary Increase (2014-15 GAA)	(476,092)	(1,245,657)	0
Art IX Sec 18.11 Contingency for HB9 (Salary Increases)	0	0	(661,147)
Transfer-Employee Benefits (OASI, ERS, Insurance)	(15,800,106)	(16,632,971)	(18,415,949)
Benefit Replacement Pay	(252,187)	(212,328)	(191,095)
82nd Leg Art I-31, Rider 17 Reimburse GR for Exam Tax Credit	0	(14,828,392)	0
Art IX 13.10/15.04 - Statewide Allocated Costs	(1,550,273)	(1,734,239)	(1,925,005)
Unemployment Reimb. (GAA)	0	0	0
Workers Compensation Reimb. (GAA)	(24,805)	(8,512)	(14,000)

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
Art I-36 Texas Facilities Commission (GAA)	(1,030,083)	(1,030,083)	(1,030,083)
Art VIII-23 & 15 - Office of Injured Employee Counsel	(10,654,019)	(11,114,875)	(11,405,479)
Art VIII-98 & 80 Lease Payments (GAA)	(276,596)	(327,484)	(165,066)
Transfer - Miscellaneous Claims	0	(5,631)	0
Transfer to Comptroller (TIC 201.052)	0	(35,376)	(36,898)
Total, Deductions	\$(81,116,261)	\$(98,446,857)	\$(90,552,433)
Ending Fund/Account Balance	\$84,039,451	\$81,224,140	\$76,318,752

REVENUE ASSUMPTIONS:

For fund 036 the Department assumes there will not be changes to the current fee rate structure. The Department assumes a 3.6% increase in revenues for 3210 Agents License fees. The Commissioner of Insurance annually sets assessment rates for object codes 3214 and 3216 (examination overhead assessment). In setting the assessment rates, the Department takes into consideration appropriations, other revenue sources and fund balance. Revenue for COBJ 3216 reflects a decrease due to the elimination of the rider to reimburse the General Revenue fund for premium tax credits for examination costs.

CONTACT PERSON:

Joe Meyer _____

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
161 TexasSure Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	0	0	5,073,753
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>5,073,753</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$5,073,753</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	0	(5,073,753)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(5,073,753)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

For fund 161 the amount transferred from the highway fund 0006 is limited to the amount appropriated to the TexasSure fund.

CONTACT PERSON:

Joe Meyer

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
329 Healthy TX Sm Emp Prem Stabil. Fund			
Beginning Balance (Unencumbered):	\$16,026,585	\$47,083,053	\$47,083,053
Estimated Revenue:			
3221 Unauthorized Insurance Penalty	47,083,053	0	0
Subtotal: Estimated Revenue	<u>47,083,053</u>	<u>0</u>	<u>0</u>
Total Available	<u>\$63,109,638</u>	<u>\$47,083,053</u>	<u>\$47,083,053</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(13,000,000)	0	0
GAA VIII -Rider 18	(3,026,585)	0	0
Total, Deductions	<u>\$(16,026,585)</u>	<u>\$0</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$47,083,053</u>	<u>\$47,083,053</u>	<u>\$47,083,053</u>

REVENUE ASSUMPTIONS:

COBJ 3221 contains penalty revenues due to implementation of SB 1367 of the 83rd Legislative Session.

CONTACT PERSON:

Joe Meyer

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$356,960	\$1,429,446	\$2,184,794
Estimated Revenue:			
3206 Insurance Companies Fees	0	18,701	125,000
3222 Ins Penalty Lieu of Suspension	1,500,000	1,500,000	1,500,000
3719 Fees/Copies or Filing of Records	204,814	189,683	363,131
3722 Conf, Semin, & Train Regis Fees	706,814	538,516	0
3740 Grants/Donations	0	1,000	0
3752 Sale of Publications/Advertising	5,584	5,972	18,485
3783 Insurance Recovery w Loss - Other	14,277	0	0
3802 Reimbursements-Third Party	2,499,942	2,690,700	2,797,776
Subtotal: Estimated Revenue	4,931,431	4,944,572	4,804,392
Total Available	\$5,288,391	\$6,374,018	\$6,989,186
DEDUCTIONS:			
Expend/Budgeted/Requested	(365,907)	(347,126)	(675,030)
Art IX Sec 8.08, Seminars & conferences 10-11, 12-13 GAA-Hobby	(523,211)	(516,145)	(393,409)
Art IX Sec 8.03, Reimbursements and Payments GAA	(26,116)	(13,064)	(15,765)
Art IX Sec 8.03 Reimbursement: Art VIII Page VIII-22(31)	(1,916,794)	(2,079,443)	(2,101,971)
Art VIII Rider 14 GAA Three Share	(457,441)	(751,173)	(3,284,160)
Transfer - Employee Benefits (OASI, ERS, Insurance)	(408,676)	(458,039)	(512,206)
Benefit Replacement Pay	(7,126)	(7,383)	(6,645)
Labor Code Sec 402.062 GAA 2009-10, Art IX Sec 8.01 TMIC Grant	(153,674)	(16,851)	0
Total, Deductions	\$(3,858,945)	\$(4,189,224)	\$(6,989,186)
Ending Fund/Account Balance	\$1,429,446	\$2,184,794	\$0

REVENUE ASSUMPTIONS:

For fund 666 the Department assumes revenues will be collected to sustain current appropriated receipt funding levels. The Department assumes that revenue reimbursements from Liquidation and Title Allocated accounts equal estimated disbursements including matching and BRP benefits.

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

CONTACT PERSON:

Joe Meyer

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3971 Federal Pass-Through Rev/Exp Codes	187,778	104,742	0
Subtotal: Estimated Revenue	<u>187,778</u>	<u>104,742</u>	<u>0</u>
Total Available	<u>\$187,778</u>	<u>\$104,742</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted/Requested DADS	(130,000)	(104,742)	0
Art IX, Sec 14.01 (f) Approp Trfs - (2014-15 GAA) DADS	(57,778)	0	0
Total, Deductions	<u>\$(187,778)</u>	<u>\$(104,742)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Revenue and expenditures for 2016 are estimated to be \$0 due to elimination of the Interagency Contract with the Department of Aging and Disability Services.

CONTACT PERSON:

Joe Meyer

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$86,229	\$20,192	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	399,672	413,932	276,224
Subtotal: Estimated Revenue	<u>399,672</u>	<u>413,932</u>	<u>276,224</u>
Total Available	<u>\$485,901</u>	<u>\$434,124</u>	<u>\$276,224</u>
DEDUCTIONS:			
Expende/Budgeted/Requested	(224,406)	(224,406)	(224,406)
Art. IX Sec 6.22 (c) - Earned Federal	(49,473)	(104,117)	0
Transfer-Employee Benefits(OASI, ERS, Insurance)	(52,742)	(45,600)	(50,894)
Benefit Replacement Pay	(1,027)	(1,027)	(924)
Swept by Comptroller	(138,061)	(58,974)	0
Total, Deductions	<u>\$(465,709)</u>	<u>\$(434,124)</u>	<u>\$(276,224)</u>
Ending Fund/Account Balance	<u>\$20,192</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Joe Meyer

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5101</u> Subsequent Injury Fund			
Beginning Balance (Unencumbered):	\$64,994,498	\$69,512,355	\$73,455,037
Estimated Revenue:			
3869 Workers'CompDeathBenefits to State	11,033,960	10,900,743	7,255,145
Subtotal: Estimated Revenue	<u>11,033,960</u>	<u>10,900,743</u>	<u>7,255,145</u>
Total Available	<u>\$76,028,458</u>	<u>\$80,413,098</u>	<u>\$80,710,182</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(4,420,140)	(4,420,140)	(5,468,353)
Art VIII, Rider 14 Subsequent Injury Fund	(2,095,964)	(2,537,921)	0
Total, Deductions	<u>\$(6,516,104)</u>	<u>\$(6,958,061)</u>	<u>\$(5,468,353)</u>
Ending Fund/Account Balance	<u>\$69,512,354</u>	<u>\$73,455,037</u>	<u>\$75,241,829</u>

REVENUE ASSUMPTIONS:

The Department's projected revenue is based on a contracted actuarial study estimate.

CONTACT PERSON:

Joe Meyer

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>5138</u> Fire Prevention And Public Safety			
Beginning Balance (Unencumbered):	\$49,153	\$49,153	\$49,153
Estimated Revenue:			
DEDUCTIONS:			
Expended/Budgeted/requested	0	0	0
Total, Deductions	\$0	\$0	\$0
Ending Fund/Account Balance	\$49,153	\$49,153	\$49,153

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Joe Meyer

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8042 Insurance Maint Tax Fees			
Beginning Balance (Unencumbered):	\$58,876,938	\$55,584,015	\$54,091,613
Estimated Revenue:			
3203 Insurance Comp Maintenance Tax	80,666,527	80,462,882	87,485,919
3206 Insurance Companies Fees	1,703,228	1,485,337	1,769,165
3215 Insurance Dept Fees - Misc	236,824	210,473	212,500
Subtotal: Estimated Revenue	<u>82,606,579</u>	<u>82,158,692</u>	<u>89,467,584</u>
Total Available	<u>\$141,483,517</u>	<u>\$137,742,707</u>	<u>\$143,559,197</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(38,029,077)	(36,302,769)	(40,229,290)
Art IX Sec 17.08(b) Data Center Increases	0	(47,540)	0
Art IX Sec 17.06 Salary Increase (2014-15 GAA)	(328,883)	(922,164)	0
Art IX Sec 18.11 Contingency for HB9 (Salary Increases)	0	0	(993,706)
Transfer - Employee Benefits	(8,211,378)	(9,031,067)	(9,938,211)
Benefit Replacement Pay	(99,180)	(83,739)	(75,365)
Art IX 11.18/13.10 Statewide Allocated Costs	(1,110,152)	(1,277,169)	(1,417,657)
Unemployment Reimbursement	(13,775)	(7,452)	(8,900)
GAA Texas Forest Service III-232, rider 7	(1,000,000)	(1,000,000)	(1,000,000)
Art I -4, 1-4 Attorney General	(3,886,642)	(4,124,472)	(4,326,341)
Art II -41 & 47 Dept of Health Services (GAA)	(7,506,783)	(7,940,607)	(7,557,720)
Art III - 213 & 227 Texas Forest Services	(23,821,926)	(21,222,118)	(25,020,900)
Art VII p 18 VII-20 Crash records info (TxDOT)(GAA)	(750,000)	(750,000)	(750,000)
Transfer to Comptroller (TIC Art 201.052)	(1,141,706)	(941,997)	(982,523)
Total, Deductions	<u>\$(85,899,502)</u>	<u>\$(83,651,094)</u>	<u>\$(92,300,613)</u>
Ending Fund/Account Balance	<u>\$55,584,015</u>	<u>\$54,091,613</u>	<u>\$51,258,584</u>

REVENUE ASSUMPTIONS:

For fund 8042 the Commissioner sets maintenance tax rates annually. In setting maintenance tax rates, the Department takes into consideration estimated fund balances and combined revenues and deductions in fund 8042 and account 0036 exclusive of DWC. The Department did not include \$3.05 million deducted by the Comptroller as required by chapter 252 of the Texas Insurance Code.

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
TIME: 11:48:43AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

CONTACT PERSON:

Joe Meyer

BUDGETARY IMPACTS RELATED TO HEALTH CARE REFORM SCHEDULE

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454 Department of Insurance

	EXP 2014	EXP 2015	BUD 2016
<i>Item: 1 Establish Data Center</i>			
Objects of Expense			
Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH			
2001 PROFESSIONAL FEES AND SERV	\$168	\$1,156,734	\$2,117,335
2005 TRAVEL	\$0	\$0	\$24,288
2009 OTHER OPERATING EXPENSE	\$821,156	\$0	\$207,117
SUBTOTAL, Strategy 1-1-1	\$821,324	\$1,156,734	\$2,348,740
TOTAL, Objects of Expense	\$821,324	\$1,156,734	\$2,348,740
FEDERAL FUNDS			
Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH			
555 Federal Funds			
93.511.000 ACA-Grnts St Hlth Ins Premium Revw	\$821,324	\$1,156,734	\$2,348,740
SUBTOTAL, Strategy 1-1-1	\$821,324	\$1,156,734	\$2,348,740
SUBTOTAL, FEDERAL FUNDS	\$821,324	\$1,156,734	\$2,348,740
TOTAL, Method of Financing	\$821,324	\$1,156,734	\$2,348,740

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

Section 2794 of the Affordable Care Act

DESCRIPTION/KEY ASSUMPTIONS:

454 Department of Insurance

EXP 2014 EXP 2015 BUD 2016

The Department received a \$4.3 million data center grant from the U.S. Department of Health and Human Services (HHS). The project period for the grant extends from October 1, 2013 through September 30, 2016.

Through the grant, the Department has contracted with the University of Texas School of Public Health to perform data analysis, research, and quality audit services. The deliverables under this contract will enhance the accuracy and relevance of the reimbursement rate data that the Department shares with consumers. The Department will also contract for web development and consumer focus group services, to ensure the information published is easy for consumers to access and understand.

Federal law does not require states to establish data centers. Texas chose to establish a collaborative data center project with UTSPH to expand price transparency in health services and to support research opportunities in Texas. These objectives represent a continuation of previous efforts by Texas policymakers to promote a consumer-driven health care system.

CONCERNS:

In pursuing greater transparency of health care prices, the Department is committed to meeting the needs of Texas consumers, insurers and providers. The Department plans to solicit input from stakeholders and to leverage the expertise assembled through the Institute for Health Care Quality and Efficiency to promote data center grant objectives.

TOTAL, ALL ITEMS \$821,324 \$1,156,734 \$2,348,740

454 Department of Insurance

MOF RECAP

EXP 2014 EXP 2015 BUD 2016

FEDERAL FUNDS

555 Federal Funds

	\$821,324	\$1,156,734	\$2,348,740
SUBTOTAL, FEDERAL FUNDS	\$821,324	\$1,156,734	\$2,348,740
TOTAL, ALL ITEMS	\$821,324	\$1,156,734	\$2,348,740

4.F. Part B Summary of Federal Health Care Reform Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2015
 TIME: 11:49:24AM

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

ITEM	ITEM NAME	EXP 2014	EXP 2015	BUD 2016
1	Establish Data Center	\$821,324	\$1,156,734	\$2,348,740
Total, Cost Related to Health Care Reform		\$821,324	\$1,156,734	\$2,348,740
 METHOD OF FINANCING				
	FEDERAL FUNDS	\$821,324	\$1,156,734	\$2,348,740
	TOTAL	\$821,324	\$1,156,734	\$2,348,740