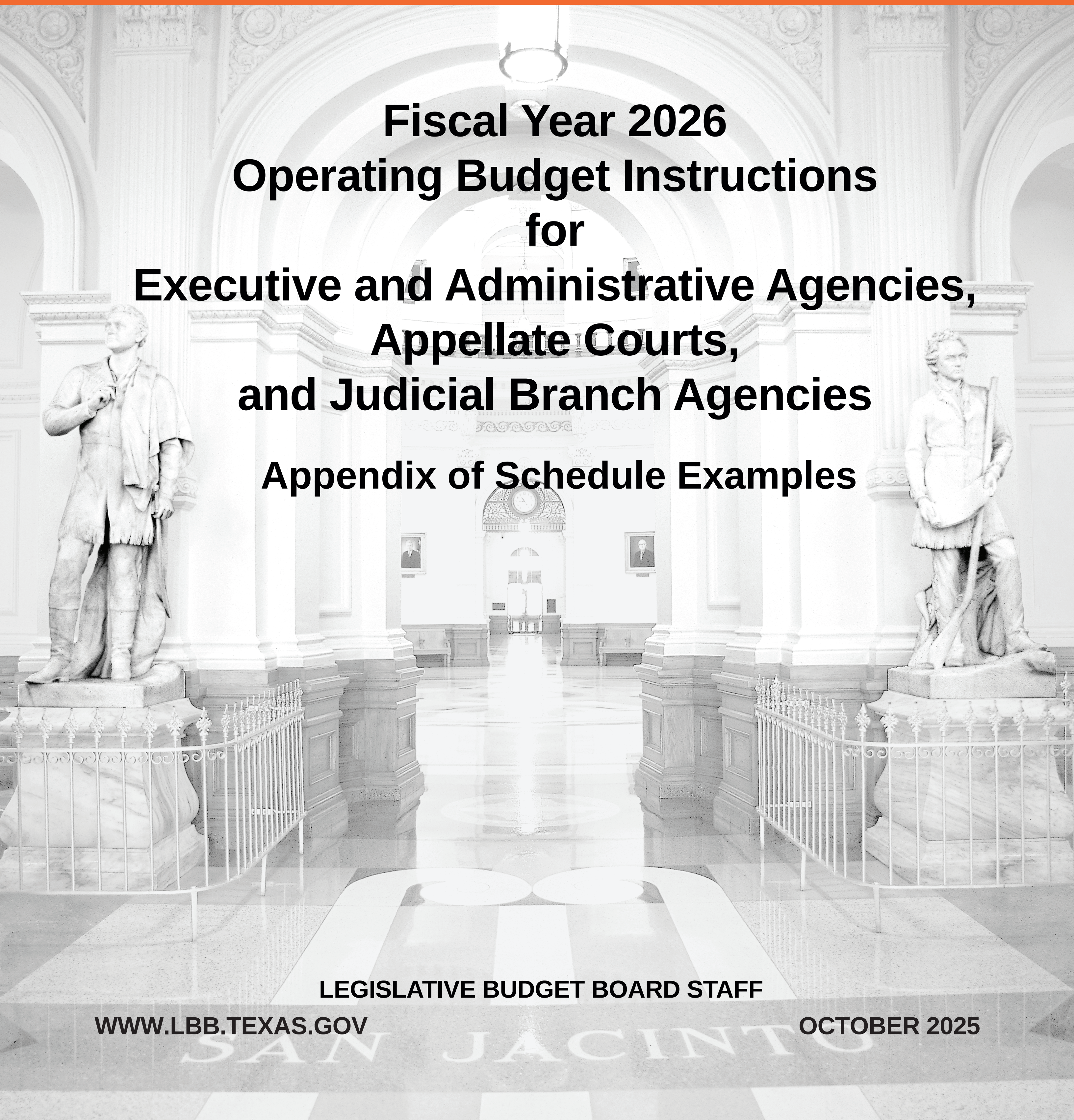
LEGISLATIVE BUDGET BOARD



Fiscal Year 2026 Operating Budget Instructions for Executive and Administrative Agencies, Appellate Courts, and Judicial Branch Agencies

Appendix of Schedule Examples

LEGISLATIVE BUDGET BOARD STAFF

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OCTOBER 2025

Contents

C E R T I F I C A T E

Agency Name ____

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

____
Signature

____
Printed Name

____
Title

____
Date

Board or Commission Chair

____
Signature

____
Printed Name

____
Title

____
Date

Chief Financial Officer

____
Signature

____
Printed Name

____
Title

____
Date

1.B. Sample Form for Cover and Title Sheet

Operating Budget

for Fiscal Year 2026

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

by

Department, Agency, Board, or Commission Name

Date of Submission

454 Department of Insurance

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Protect and Ensure the Fair Treatment of Consumers										
1.1.1. Operations, Education, And Outreach			12,654,214	35,477,924			102,729	116,850	12,756,943	35,594,774
1.1.2. Texassure							2,471,990	5,073,752	2,471,990	5,073,752
1.1.3. Texas.Gov	5,400	3,100	512,219	536,208					517,619	539,308
Total, Goal	**5,400**	**3,100**	**13,166,433**	**36,014,132**			**2,574,719**	**5,190,602**	**15,746,552**	**41,207,834**
Goal: 2. A Competitive and Stable Insurance Market										
2.1.1. Industry Solvency Regulation			5,494,880	6,214,003			20,601	764	5,515,481	6,214,767
2.2.1. Property & Casualty Regulation			6,534,982	7,588,865					6,534,982	7,588,865
2.2.2. Life & Health Regulation			4,823,962	5,550,343					4,823,962	5,550,343
2.3.1. Legal Review & Enforcement			6,298,491	7,205,999			7,145		6,305,636	7,205,999
2.3.2. Insurance Fraud			3,762,583	4,316,167			2,936		3,765,519	4,316,167
2.4.1. Three-Share Programs			56,959	70,481			2,349,657	4,858,043	2,406,616	4,928,524
Total, Goal			**26,971,857**	**30,945,858**			**2,380,339**	**4,858,807**	**29,352,196**	**35,804,665**
Goal: 3. Reduce Loss of Life & Property Due to Fire										
3.1.1. Fire Marshal			5,190,074	5,446,777			5,770	907	5,195,844	5,447,684
Total, Goal			**5,190,074**	**5,446,777**			**5,770**	**907**	**5,195,844**	**5,447,684**
Goal: 4. Effectively Regulate the Texas Workers' Compensation System										
4.1.1. Oversight And Compliance			8,104,160	10,646,963			31,013	37,850	8,135,173	10,684,813
4.1.2. Dispute Resolution			10,444,230	9,877,678			126,899	55,543	10,571,129	9,933,221
4.1.3. Subsequent Injury Fund Admin			9,674,999	9,085,184					9,674,999	9,085,184
4.1.4. Workers Compensation Fraud			1,055,150	1,135,040					1,055,150	1,135,040
4.2.1. Health And Safety Services			1,427,661	1,692,766	2,255,793	2,311,430	18,696	1,651	3,702,150	4,005,847
4.2.2. Customer Service & Information Mgmt			6,804,329	8,797,190			1,116,236	6,265	7,920,565	8,803,455
Total, Goal			**37,510,529**	**41,234,821**	**2,255,793**	**2,311,430**	**1,292,844**	**101,309**	**41,059,166**	**43,647,560**

454 Department of Insurance

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 5. Indirect Administration										
5.1.1. Central Administration	24,406		6,073,070	7,434,939			181,433	38,000	6,278,909	7,472,939
5.1.2. Information Resources			16,526,797	17,655,673			45		16,526,842	17,655,673
5.1.3. Other Support Services	325,350	273,056	5,141,708	4,809,348					5,467,058	5,082,404
Total, Goal	**349,756**	**273,056**	**27,741,575**	**29,899,960**			**181,478**	**38,000**	**28,272,809**	**30,211,016**
Goal: 6. Regulatory Response										
6.1.1. Contingency Regulatory Response				2,200,000						2,200,000
Total, Goal				**2,200,000**						**2,200,000**
Goal: 8. Salary Adjustments										
8.1.1. Salary Adjustments		4,373		3,562						7,935
Total, Goal		**4,373**		**3,562**						**7,935**
Total, Agency	**355,156**	**280,529**	**110,580,468**	**145,745,110**	**2,255,793**	**2,311,430**	**6,435,150**	**10,189,625**	**119,626,567**	**158,526,694**
Total FTEs									**1,075.9**	**1,221.3**

2.A. Summary of Budget By Strategy

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

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
1 Protect and Ensure the Fair Treatment of Consumers			
1 *High-Quality Information and Services to stakeholders*			
1 OPERATIONS, EDUCATION, AND OUTREACH	$8,854,571	$12,756,943	$35,594,774
2 TEXASSURE	$2,971,005	$2,471,990	$5,073,752
3 TEXAS.GOV	$501,248	$517,619	$539,308
TOTAL, GOAL 1	**$12,326,824**	**$15,746,552**	**$41,207,834**
2 A Competitive and Stable Insurance Market			
1 *Regulate Insurance Industry Solvency*			
1 INDUSTRY SOLVENCY REGULATION	$4,901,239	$5,515,481	$6,214,767
2 *Efficiently Regulate P&C/L&H Rates, Forms, Programs, And Networks*			
1 PROPERTY & CASUALTY REGULATION	$6,138,603	$6,534,982	$7,588,865
2 LIFE & HEALTH REGULATION	$4,206,608	$4,823,962	$5,550,343
3 *Compliance with Statutes and Rules*			
1 LEGAL REVIEW & ENFORCEMENT	$6,382,568	$6,305,636	$7,205,999
2 INSURANCE FRAUD	$3,644,158	$3,765,519	$4,316,167
4 *Administrative Innovative Insurance Initiatives*			
1 THREE-SHARE PROGRAMS	$2,155,849	$2,406,616	$4,928,524
TOTAL, GOAL 2	**$27,429,025**	**$29,352,196**	**$35,804,665**
3 Reduce Loss of Life & Property Due to Fire			
1 *Protect the Public from Loss of Life and Property due to fire*			
1 FIRE MARSHAL	$4,607,325	$5,195,844	$5,447,684
TOTAL, GOAL 3	**$4,607,325**	**$5,195,844**	**$5,447,684**

Strategy amounts should include rider appropriations, transfers, and any other adjustments identified in the Summary of Budget by Method of Finance Report.

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
4 Effectively Regulate the Texas Workers' Compensation System			
1 *Ensure Appropriate Delivery of Workers' Compensation Benefits*			
1 OVERSIGHT AND COMPLIANCE	$7,643,227	$8,135,173	$10,684,813
2 DISPUTE RESOLUTION	$9,874,155	$10,571,129	$9,933,221
3 SUBSEQUENT INJURY FUND ADMIN	$10,195,538	$9,674,999	$9,085,184
4 WORKERS COMPENSATION FRAUD	$1,059,249	$1,055,150	$1,135,040
2 *Ensure Workers' Comp System Participants are Educated and Informed*			
1 HEALTH AND SAFETY SERVICES	$3,650,530	$3,702,150	$4,005,847
2 CUSTOMER SERVICE & INFORMATION MGMT	$8,693,107	$7,920,565	$8,803,455
TOTAL, GOAL 4	**$41,115,806**	**$41,059,166**	**$43,647,560**
5 Indirect Administration			
1 *Indirect Administration*			
1 CENTRAL ADMINISTRATION	$6,472,252	$6,278,909	$7,472,939
2 INFORMATION RESOURCES	$14,341,964	$16,526,842	$17,655,673
3 OTHER SUPPORT SERVICES	$5,624,434	$5,467,058	$5,082,404
TOTAL, GOAL 5	**$26,438,650**	**$28,272,809**	**$30,211,016**
6 Regulatory Response			
1 *Regulatory Response*			
1 CONTINGENCY REGULATORY RESPONSE	$0	$0	$2,200,000
TOTAL, GOAL 6	**$0**	**$0**	**$2,200,000**
7 Health Insurance Risk Pool			
1 *Health Insurance Risk Pool*			
1 CONTINGENCY HEALTH INS RISK POOL	$0	$0	$0
TOTAL, GOAL 7	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**EXP 2024**	**EXP 2025**	**BUD 2026**
General Revenue Funds:			
1 General Revenue Fund	$325,122	$355,156	$280,529
	$325,122	**$355,156**	**$280,529**
General Revenue Dedicated Funds:			
36 Dept Ins Operating Acct	$94,188,322	$101,110,853	$136,869,418
5101 Subsequent Injury Fund	$10,012,969	$9,469,615	$8,875,692
	$104,201,291	**$110,580,468**	**$145,745,110**
Federal Funds:			
555 Federal Funds	$2,014,510	$2,255,793	$2,311,430
	$2,014,510	**$2,255,793**	**$2,311,430**
Other Funds:			
161 TexasSure Fund	$2,971,005	$2,471,990	$5,073,752
329 Healthy TX Sm Emp Prem Stabil. Fund	$0	$0	$0
666 Appropriated Receipts	$2,367,702	$3,925,160	$5,077,873
777 Interagency Contracts	$38,000	$38,000	$38,000
	$5,376,707	**$6,435,150**	**$10,189,625**
TOTAL, METHOD OF FINANCING	**$111,917,630**	**$119,626,567**	**$158,526,694**
FULL TIME EQUIVALENT POSITIONS	**1,081.8**	**1,075.9**	**1,221.3**

Total amounts should match Summary of Budget by Method of Finance Report.

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
			Should match Conference Committee Report, Senate Bill 1, Eighty-ninth Legislature, Regular Session, 2025.
GENERAL REVENUE	Should match Conference Committee Report, House Bill 1, Eighty-eighth Legislature, Regular Session, 2023.		
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations (2026-27 GAA)	$0	$0	$280,529
Regular Appropriations (2024-25 GAA)	$229,806	$229,806	$0
RIDER APPROPRIATION			
Art IX, Sec. 13.10 (c)- Definition, Appropriation, Reporting and Audit of Earned Federal Funds (2024-25 GAA)	$97,300	$125,350	$0
Comments: Additional Appropriation Authority			
LAPSED APPROPRIATIONS			
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2024-25 GAA)	$(1,984)	$0	$0
TOTAL, General Revenue Fund	**$325,122**	**$355,156**	**$280,529**
TOTAL, ALL GENERAL REVENUE	**$325,122**	**$355,156**	**$280,529**
GENERAL REVENUE FUND - DEDICATED			
36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036			
REGULAR APPROPRIATIONS			
Regular Appropriations (2026-27 GAA)	$0	$0	$111,383,092
Regular Appropriations (2024-25 GAA)	$103,019,144	$100,044,694	$0
RIDER APPROPRIATION			
Art VIII- Rider 18- Agent and Adjuster Licensing Fee Collections	$10,777,142	$9,344,569	$0

ABEST supplies standard descriptions for certain commonly use appropriation items

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2024-25 GAA)	$104,332	$118,719	$0
Art IX, Sec. 17.46 - Appn for Law Enf. Officer Salary Increase	$245,343	$245,343	$0
Art IX, Sec 9.04, Texas.gov Project: Occupational Licenses (2026-27 GAA)	$0	$0	$45,108
Art IX, Sec 8.02 Reimbursements and Payments (2024-25 GAA)	$2,562	$0	$0
Comments: CSA Reimbursement			
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
88th Leg, SB 30, Sec 9.02 (26) MOTOR VEHICLE PURCHASE	$0	$450,000	$0
Comments: Supplemental for Vehicle purchases			
LAPSED APPROPRIATIONS			
Regular Appropriations (2024-25 GAA)	$(533,491)	$(11,244,865)	$0
Regular Appropriations (2026-27 GAA)	$0	$(1,227,585)	$0
Comments: Art VIII - Rider 19 - Health Insurance Risk Pool (GAA 2024-25)			
Lapse- Art VIII, Rider 20- Regulatory Response Rider	$(2,200,000)	$(2,200,000)	$0
88th Leg, HB 3359 - Network adequacy and access plan requirements	$0	$(2,276,606)	$0
Art VIII - Rider 19 - Health Insurance Risk Pool (GAA 2024-25)	$0	$(1,103,805)	$0

Provide comments to explain adjustments.

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Lapse Unexpended Balance funds moved from 2023 to 2024			
UNEXPENDED BALANCES AUTHORITY			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) **Comments:** Unexpended Balance from 2023 to 2024	$(1,788,959)	$1,788,959	$0
88th Leg, HB 3359 - Network adequacy and access plan requirements **Comments:** Unexpended Balance from 2024 to 2025	$(4,907,333)	$4,907,333	$0
88th Leg, SB 30, Sec 9.02 (26) MOTOR VEHICLE PURCHASE (2024-2025 GAA) **Comments:** Unexpended Balance from 2025 to 2026	$0	$(450,000)	$450,000
Art VIII- Rider 18- Agent and Adjuster Licensing Fee Collections UB (2022-2023 GAA) **Comments:** Unexpended Balance from 2025 to 2026	$0	$(24,991,218)	$24,991,218
Art VIII- Rider 11- 5% UB **Comments:** Unexpended Balance from 2024 to 2025	$(5,074,694)	$5,074,694	$0
Art VIII- Rider 18- Agent and Adjuster Licensing Fee Collections UB (2024-25 GAA) **Comments:** Unexpended Balance from 2024 to 2025	$(20,848,416)	$20,848,416	$0
Art VIII- Rider 19- Health Insurance Risk Pool UB **Comments:** Unexpended Balance from 2024 to 2025	$(1,103,805)	$1,103,805	$0
Art VIII, Rider 21 Agent and Adjustor Licensing Fee Collections UB (2023-24 GAA) **Comments:** Unexpended Balance from 2023 to 2024	$11,523,243	$0	$0

Check that applicable appropriations are classified as Unexpended Balances rather than Rider Appropriations.

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	**$94,188,322**	**$101,110,853**	**$136,869,418**
5101 GR Dedicated - Subsequent Injury Account No. 5101			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$8,875,692
Regular Appropriations from MOF Table (2024-25 GAA)	$7,672,692	$7,672,692	$0
RIDER APPROPRIATION			
Art VIII- Rider 12- SIF Additional Appropriation	$2,406,000	$2,200,000	$0
LAPSED APPROPRIATIONS			
Article VIII, Rider 12- SIF Additional Appropriation	$0	$(403,077)	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$(65,723)	$0	$0
TOTAL, GR Dedicated - Subsequent Injury Account No. 5101	**$10,012,969**	**$9,469,615**	**$8,875,692**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$104,201,291**	**$110,580,468**	**$145,745,110**
FEDERAL FUNDS			
555 Federal Funds			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$2,311,430
Regular Appropriations from MOF Table (2024-25 GAA)	$2,255,793	$2,255,793	$0
LAPSED APPROPRIATIONS			
Lapse- Underspending of Workplace Safety Grant Funds	$(241,283)	$0	$0

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
TOTAL, Federal Funds	**$2,014,510**	**$2,255,793**	**$2,311,430**
TOTAL, ALL FEDERAL FUNDS	**$2,014,510**	**$2,255,793**	**$2,311,430**
OTHER FUNDS			
161 TexasSure Fund No. 161			
REGULAR APPROPRIATIONS			
Regular Appropriations (2026-27 GAA)	$0	$0	$5,073,752
Regular Appropriations (2024-25 GAA)	$5,073,752	$5,073,752	$0
LAPSED APPROPRIATIONS			
Regular Appropriations (2024-25 GAA)	$0	$(4,704,509)	$0
UNEXPENDED BALANCES AUTHORITY			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	$(2,102,747)	$2,102,747	$0
TOTAL, TexasSure Fund No. 161	**$2,971,005**	**$2,471,990**	**$5,073,752**
329 Healthy Texas Small Employer Premium Stabilization Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$12,000,000	$29,052,524	$0
Comments: Article VII, p.VIII-22, Rider 19 - Health Insurance Risk Pool			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(41,052,524)	$0
UNEXPENDED BALANCES AUTHORITY			

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art VIII - Rider 19 - Health Insurance Risk Pool (GAA 2024-25)	$(12,000,000)	$12,000,000	$0
Comments: Unexpended Balance from 2024 to 2025			
TOTAL, Healthy Texas Small Employer Premium Stabilization Fund	**$0**	**$0**	**$0**
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations (2026-27 GAA)	$0	$0	$189,340
Regular Appropriations (2024-25 GAA)	$276,525	$276,525	$0
RIDER APPROPRIATION			
Art VIII- Rider 13- Three Share Premium Assistance Program (2024-25 GAA)	$2,250,000	$2,250,000	$0
Art IX, Sec 8.02 Reimbursements and Payments (2024-25 GAA)	$31,173	$1,276,994	$0
Art IX, Sec. 8.03- Surplus Property	$9,866	$5,034	$0
Art IX, Sec. 8.07- Seminars and Conferences	$44,912	$0	$0
Comments: Appropriation of collections in 2024			
Art IX, Sec. 8.02- Reimbursements and Payments (2026-27 GAA)	$0	$0	$1,907
Art IX, Sec. 8.07- Seminars and Conferences	$0	$60,297	$0
Comments: Appropriation of collections in 2025			
Art IX, Sec. 8.07- Seminars and Conferences	$0	$0	$6,351
Comments: Appropriation of collections in 2026			
LAPSED APPROPRIATIONS			
Lapse- Undercollection of Appropriated Receipts	$(149,024)	$(111,654)	$0

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Under collection of appropriated receipts (2024-25 GAA)			
UNEXPENDED BALANCES AUTHORITY			
Art VIII, p. VIII- 21 Rider 13, Three-Share Premium Assistance Programs UB (2024-25 GAA)	$4,799,287	$0	$0
Comments: Unexpended Balance from 2023 to 2024			
Art VIII- Rider 13- Three Share Premium Assistance Program (2024-25 GAA)	$(4,957,701)	$4,957,701	$0
Comments: Unexpended Balance from 2024 to 2025			
Art VIII- Rider 13- Three Share Premium Assistance Program (2024-25 GAA)	$0	$(4,858,043)	$4,858,043
Comments: Unexpended Balance from 2025 to 2026			
Art IX, Sec. 8.07- Seminars and Conferences (2024-25 GAA)	$153,202	$0	$0
Comments: Unexpended Balance from 2023 to 2024			
Art IX, Sec. 8.07- Seminars and Conferences	$(90,538)	$90,538	$0
Comments: Unexpended Balance from 2024 to 2025			
Art IX, Sec. 8.07- Seminars and Conferences	$0	$(22,232)	$22,232
Comments: Unexpended Balance from 2025 to 2026			
TOTAL, Appropriated Receipts	**$2,367,702**	**$3,925,160**	**$5,077,873**
777 Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$38,000
RIDER APPROPRIATION			

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec. 8.02- Reimbursements and Payments	$38,000	$38,000	$0
TOTAL, Interagency Contracts	**$38,000**	**$38,000**	**$38,000**
TOTAL, ALL OTHER FUNDS	**$5,376,707**	**$6,435,150**	**$10,189,625**
GRAND TOTAL	**$111,917,630**	**$119,626,567**	**$158,526,694**

Should match Summary of Budget by Strategy Report.

Should match Conference Committee Report, House Bill 1, Eighty-eighth Legislature, Regular Session, 2023.

Should match Conference Committee Report, Senate Bill 1, Eighty-ninth Legislature, Regular Session, 2025.

FULL-TIME-EQUIVALENT POSITIONS	Exp 2024	Exp 2025	Bud 2026
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	1,260.5	1,262.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	1,221.3
RIDER APPROPRIATION			
Article VIII, p. VIII-22 Rider 20, Contingency	(40.0)	(40.0)	0.0
Comments: Contingency appropriation not activated			
LAPSED APPROPRIATIONS			
Article VIII, p. VIII-22 Rider 19, Contingency	(10.5)	(12.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriations from MOF Table (2024-25 GAA)	(128.2)	(134.1)	0.0
TOTAL, ADJUSTED FTES	**1,081.8**	**1,075.9**	**1,221.3**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	$69,127,353	$71,856,773	$90,108,341
1002	OTHER PERSONNEL COSTS	$2,840,877	$4,406,544	$1,415,516
2001	PROFESSIONAL FEES AND SERVICES	$11,422,593	$17,178,906	$18,509,867
2002	FUELS AND LUBRICANTS	$157,321	$145,812	$124,600
2003	CONSUMABLE SUPPLIES	$68,614	$145,336	$270,043
2004	UTILITIES	$474,380	$300,004	$408,644
2005	TRAVEL	$584,906	$743,858	$894,722
2006	RENT - BUILDING	$3,729,944	$1,875,133	$1,760,565
2007	RENT - MACHINE AND OTHER	$457,208	$364,499	$332,500
2009	OTHER OPERATING EXPENSE	$19,354,902	$17,941,939	$44,701,896
4000	GRANTS	$2,091,585	$2,349,657	$0
5000	CAPITAL EXPENDITURES	$1,607,947	$2,318,106	$0
	Agency Total	**$111,917,630**	**$119,626,567**	**$158,526,694**

Total amounts should match Summary of Budget by Strategy and Method of Finance Reports.

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

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

Goal/ *Objective* / **OUTCOME**		Exp 2024	Exp 2025	Bud2026
1 Protect and Ensure the Fair Treatment of Consumers				
1	*High-Quality Information and Services to stakeholders*			
KEY	**1 % of Calls Answered by the TDI Consumer Help Line Call Center**	94.50 %	95.50 %	95.00 %
	2 Average Number of Dollars Returned to Consumers, Per Complaint	3,848.20	3,292.50	3,000.00
KEY	**3 Percent of Continuing Education Filings Completed within Ten Days**	99.90 %	99.90 %	95.00 %
KEY	**4 Percent of Agent and Adjuster Applications Completed within Seven Days**	99.40 %	99.80 %	95.00 %
	5 Percent of Licensees Who Renew Online	99.60 %	99.80 %	95.00 %
KEY	**6 % Autos w/Personal or Comm. Liability Insurance**	89.50 %	89.70 %	90.00 %
2 A Competitive and Stable Insurance Market				
1	*Regulate Insurance Industry Solvency*			
	1 Percent of Identified Companies Reviewed	97.50 %	96.80 %	98.00 %
	2 Percent of Company, TPA and PF License Apps Completed within 60 Days	82.60 %	94.70 %	95.00 %
2	*Efficiently Regulate P&C/L&H Rates, Forms, Programs, And Networks*			
KEY	**1 Percent of Statutory Rate and Form Filings Completed within 90 Days**	90.10 %	91.90 %	87.00 %
KEY	**2 Percent Personal Auto/Res Property Form Filings Completed in 60 Days**	62.50 %	81.70 %	87.00 %
3	*Compliance with Statutes and Rules*			
	1 Percent of Enforcement Cases Concluded with Action within 365 Days	61.00 %	69.10 %	60.00 %
3 Reduce Loss of Life & Property Due to Fire				
1	*Protect the Public from Loss of Life and Property due to fire*			
KEY	**1 % of Fire Safety Registrations, Licenses, Permits Issued w/in 20 Days**	98.70 %	98.90 %	99.00 %
4 Effectively Regulate the Texas Workers' Compensation System				
1	*Ensure Appropriate Delivery of Workers' Compensation Benefits*			
	1 % of WC Enforcement Cases Concluded within 365 Days	80.10 %	87.00 %	70.00 %
KEY	**2 % of Med Fee Disputes Resolved or Upheld Upon Appeal**	99.30 %	99.60 %	95.00 %
	3 Percent of Workers' Comp Insurance Fraud Cases Resolved	12.00 %	10.20 %	5.00 %
2	*Ensure Workers' Comp System Participants are Educated and Informed*			
KEY	**1 Percent of TIBs Recipients Released to Work within 90 Days of Injury**	64.70 %	62.30 %	54.00 %

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders — Service Categories:

STRATEGY: 1 Provide Information To Consumers, Resolve Complaints, & License Agents — Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:			
KEY 1 Number of Complaints Resolved	14,500.00	17,824.00	17,000.00
Efficiency Measures:			
KEY 1 Average Response Time (in DAYS) to Complains	34.90	47.60	40.00
Explanatory/Input Measures:			
KEY 1 Number of Inquiries Received	132,297.00	130,338.00	136,000.00
Objects of Expense:			
1001 SALARIES AND WAGES	$6,646,399	$6,760,188	$7,762,343
1002 OTHER PERSONNEL COSTS	$360,048	$380,928	$119,830
2001 PROFESSIONAL FEES AND SERVICES	$603,396	$3,611,895	$4,500
2003 CONSUMABLE SUPPLIES	$98	$94	$1,500
2004 UTILITIES	$76,401	$16,207	$3,751
2005 TRAVEL	$12,063	$20,217	$32,938
2006 RENT - BUILDING	$0	$349	$1,500
2009 OTHER OPERATING EXPENSE	$854,666	$1,164,995	$27,668,412
5000 CAPITAL EXPENDITURES	$301,500	$802,070	$0
TOTAL, OBJECT OF EXPENSE	**$8,854,571**	**$12,756,943**	**$35,594,774**
Method of Financing:			
36 Dept Ins Operating Acct	$8,776,047	$12,654,214	$35,477,924
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$8,776,047**	**$12,654,214**	**$35,477,924**
Method of Financing:			
666 Appropriated Receipts	$78,524	$102,729	$116,850
SUBTOTAL, MOF (OTHER FUNDS)	**$78,524**	**$102,729**	**$116,850**

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers
OBJECTIVE: 1 High-Quality Information and Services to stakeholders
STRATEGY: 1 Provide Information To Consumers, Resolve Complaints, & License Agents

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$8,854,571**	**$12,756,943**	**$35,594,774**
FULL TIME EQUIVALENT POSITIONS:		**129.0**	**129.0**	**141.0**

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

STRATEGY: 2 Texassure Motor Vehicle Financial Responsibility Verification Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$1,602,949	$1,544,602	$4,393,752
2004	UTILITIES	$0	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$577,612	$131,944	$675,000
5000	CAPITAL EXPENDITURES	$790,444	$790,444	$0
TOTAL, OBJECT OF EXPENSE		**$2,971,005**	**$2,471,990**	**$5,073,752**
Method of Financing:				
161	TexasSure Fund	$2,971,005	$2,471,990	$5,073,752
SUBTOTAL, MOF (OTHER FUNDS)		**$2,971,005**	**$2,471,990**	**$5,073,752**
TOTAL, METHOD OF FINANCE :		**$2,971,005**	**$2,471,990**	**$5,073,752**
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

Service Categories:

STRATEGY: 3 Texas.gov Estimated and Nontransferable

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

CODE DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:			
2009 OTHER OPERATING EXPENSE	$501,248	$517,619	$539,308
TOTAL, OBJECT OF EXPENSE	**$501,248**	**$517,619**	**$539,308**
Method of Financing:			
1 General Revenue Fund	$3,416	$5,400	$3,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$3,416**	**$5,400**	**$3,100**
Method of Financing:			
36 Dept Ins Operating Acct	$497,832	$512,219	$536,208
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$497,832**	**$512,219**	**$536,208**
TOTAL, METHOD OF FINANCE :	**$501,248**	**$517,619**	**$539,308**
FULL TIME EQUIVALENT POSITIONS:			

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 1 Regulate Insurance Industry Solvency

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Explanatory/Input Measures:				
1	Number of Insurance Company Insolvencies	1.00	1.00	3.00
2	Number of Entities Receiving TDI Solvency-related Intervention	0.00	6.00	6.00
Objects of Expense:				
1001	SALARIES AND WAGES	$4,333,499	$4,775,044	$5,686,966
1002	OTHER PERSONNEL COSTS	$152,706	$286,783	$72,176
2001	PROFESSIONAL FEES AND SERVICES	$46,093	$72,613	$33,494
2004	UTILITIES	$12,328	$6,931	$7,956
2005	TRAVEL	$21,758	$26,223	$25,058
2006	RENT - BUILDING	$15	$0	$15
2009	OTHER OPERATING EXPENSE	$334,840	$347,887	$389,102
TOTAL, OBJECT OF EXPENSE		**$4,901,239**	**$5,515,481**	**$6,214,767**
Method of Financing:				
36	Dept Ins Operating Acct	$4,883,544	$5,494,880	$6,214,003
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,883,544**	**$5,494,880**	**$6,214,003**
Method of Financing:				
666	Appropriated Receipts	$17,695	$20,601	$764
SUBTOTAL, MOF (OTHER FUNDS)		**$17,695**	**$20,601**	**$764**
TOTAL, METHOD OF FINANCE :		**$4,901,239**	**$5,515,481**	**$6,214,767**
FULL TIME EQUIVALENT POSITIONS:		**66.6**	**67.0**	**76.0**

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

GOAL: 2 A Competitive and Stable Insurance Market

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Property and Casualty Filings Completed	16,454.00	16,093.00	15,500.00
2	Number of Windstorm Inspections	2,993.00	2,926.00	2,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	$5,706,344	$5,991,413	$7,116,293
1002	OTHER PERSONNEL COSTS	$209,268	$304,780	$103,107
2001	PROFESSIONAL FEES AND SERVICES	$22,132	$36,796	$36,601
2003	CONSUMABLE SUPPLIES	$0	$1,423	$3,663
2004	UTILITIES	$19,920	$21,570	$21,719
2005	TRAVEL	$75,153	$70,610	$97,910
2006	RENT - BUILDING	$23,890	$23,890	$23,890
2009	OTHER OPERATING EXPENSE	$81,896	$78,865	$185,682
5000	CAPITAL EXPENDITURES	$0	$5,635	$0
TOTAL, OBJECT OF EXPENSE		**$6,138,603**	**$6,534,982**	**$7,588,865**
Method of Financing:				
36	Dept Ins Operating Acct	$6,138,603	$6,534,982	$7,588,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,138,603**	**$6,534,982**	**$7,588,865**
TOTAL, METHOD OF FINANCE :		**$6,138,603**	**$6,534,982**	**$7,588,865**
FULL TIME EQUIVALENT POSITIONS:		**86.7**	**86.5**	**97.8**

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

GOAL: 2 A Competitive and Stable Insurance Market

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

STRATEGY: 2 Efficiently Regulate L&H Rates, Forms, and Networks

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Life and Health Filings Completed	15,568.00	12,176.00	13,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,978,784	$4,552,187	$5,365,331
1002	OTHER PERSONNEL COSTS	$171,317	$209,519	$75,069
2001	PROFESSIONAL FEES AND SERVICES	$7,878	$3,453	$14,383
2004	UTILITIES	$561	$301	$0
2005	TRAVEL	$18	$1,220	$2,400
2009	OTHER OPERATING EXPENSE	$48,050	$57,282	$93,160
TOTAL, OBJECT OF EXPENSE		**$4,206,608**	**$4,823,962**	**$5,550,343**
Method of Financing:				
36	Dept Ins Operating Acct	$4,206,608	$4,823,962	$5,550,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,206,608**	**$4,823,962**	**$5,550,343**
TOTAL, METHOD OF FINANCE :		**$4,206,608**	**$4,823,962**	**$5,550,343**
FULL TIME EQUIVALENT POSITIONS:		**62.9**	**68.6**	**74.0**

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 1 Review Compliance and Bring Enforcement Actions as Needed

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$5,994,338	$5,749,913	$6,795,765
1002	OTHER PERSONNEL COSTS	$157,272	$295,809	$86,137
2001	PROFESSIONAL FEES AND SERVICES	$17,196	$18,506	$10,262
2003	CONSUMABLE SUPPLIES	$7	$0	$200
2004	UTILITIES	$3,787	$7,778	$5,453
2005	TRAVEL	$2,423	$3,182	$10,744
2009	OTHER OPERATING EXPENSE	$207,545	$230,448	$297,438
TOTAL, OBJECT OF EXPENSE		**$6,382,568**	**$6,305,636**	**$7,205,999**
Method of Financing:				
36	Dept Ins Operating Acct	$6,373,535	$6,298,491	$7,205,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,373,535**	**$6,298,491**	**$7,205,999**
Method of Financing:				
666	Appropriated Receipts	$9,033	$7,145	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$9,033**	**$7,145**	**$0**
TOTAL, METHOD OF FINANCE :		**$6,382,568**	**$6,305,636**	**$7,205,999**
FULL TIME EQUIVALENT POSITIONS:		**72.7**	**67.5**	**77.3**

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 2 Investigate Insurance Fraud and Refer Violations for Prosecution

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Insurance Fraud Suspects Investigated and Resolved	451.00	456.00	400.00
Efficiency Measures:				
1	Percent of Investigations of Fraud Suspects Resolved within Two Years	93.60 %	87.70 %	80.00 %
Explanatory/Input Measures:				
1	Number of Insurance-related Fraud Reports Received	16,277.00	20,133.00	14,400.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,209,885	$3,274,501	$3,916,745
1002	OTHER PERSONNEL COSTS	$144,537	$189,484	$82,600
2001	PROFESSIONAL FEES AND SERVICES	$1,486	$9,496	$4,528
2003	CONSUMABLE SUPPLIES	$2,988	$1,063	$7,450
2004	UTILITIES	$20,211	$22,158	$23,300
2005	TRAVEL	$90,210	$93,560	$77,287
2006	RENT - BUILDING	$58,380	$64,191	$64,481
2009	OTHER OPERATING EXPENSE	$116,461	$111,066	$139,776
TOTAL, OBJECT OF EXPENSE		**$3,644,158**	**$3,765,519**	**$4,316,167**
Method of Financing:				
36	Dept Ins Operating Acct	$3,644,006	$3,762,583	$4,316,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,644,006**	**$3,762,583**	**$4,316,167**
Method of Financing:				
666	Appropriated Receipts	$152	$2,936	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$152**	**$2,936**	**$0**

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 2 Investigate Insurance Fraud and Refer Violations for Prosecution

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$3,644,158**	**$3,765,519**	**$4,316,167**
FULL TIME EQUIVALENT POSITIONS:		**36.4**	**35.8**	**40.0**

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

GOAL: 2 A Competitive and Stable Insurance Market
OBJECTIVE: 4 Administrative Innovative Insurance Initiatives
STRATEGY: 1 Administer Three-Share Premium Assistance Program.

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$60,417	$49,871	$4,927,027
1002	OTHER PERSONNEL COSTS	$3,243	$6,589	$594
2009	OTHER OPERATING EXPENSE	$604	$499	$903
4000	GRANTS	$2,091,585	$2,349,657	$0
TOTAL, OBJECT OF EXPENSE		**$2,155,849**	**$2,406,616**	**$4,928,524**
Method of Financing:				
36	Dept Ins Operating Acct	$64,264	$56,959	$70,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$64,264**	**$56,959**	**$70,481**
Method of Financing:				
666	Appropriated Receipts	$2,091,585	$2,349,657	$4,858,043
SUBTOTAL, MOF (OTHER FUNDS)		**$2,091,585**	**$2,349,657**	**$4,858,043**
TOTAL, METHOD OF FINANCE :		**$2,155,849**	**$2,406,616**	**$4,928,524**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**0.9**	**1.0**

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Investigations Initiated by State Fire Marshal's Office	1,441.00	1,005.00	800.00
KEY 2	Number of SFMO Registrations, Licenses, & Permits Issued	16,424.00	16,483.00	13,500.00
3	Number of Licensing Investigations or Inspections Conducted	1,263.00	1,096.00	550.00
4	Number of Buildings Inspected or Reinspected for Fire Safety Hazards	7,056.00	7,171.00	5,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,619,158	$3,752,934	$4,237,285
1002	OTHER PERSONNEL COSTS	$130,460	$295,249	$68,047
2001	PROFESSIONAL FEES AND SERVICES	$32,157	$41,034	$57,235
2002	FUELS AND LUBRICANTS	$154,826	$142,977	$116,000
2003	CONSUMABLE SUPPLIES	$15,368	$39,499	$22,470
2004	UTILITIES	$37,222	$39,789	$44,124
2005	TRAVEL	$103,666	$164,796	$141,453
2006	RENT - BUILDING	$700	$0	$0
2009	OTHER OPERATING EXPENSE	$291,438	$486,563	$761,070
5000	CAPITAL EXPENDITURES	$222,330	$233,003	$0
TOTAL, OBJECT OF EXPENSE		**$4,607,325**	**$5,195,844**	**$5,447,684**
Method of Financing:				
36	Dept Ins Operating Acct	$4,598,709	$5,190,074	$5,446,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,598,709**	**$5,190,074**	**$5,446,777**
Method of Financing:				
666	Appropriated Receipts	$8,616	$5,770	$907
SUBTOTAL, MOF (OTHER FUNDS)		**$8,616**	**$5,770**	**$907**

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

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$4,607,325**	**$5,195,844**	**$5,447,684**
FULL TIME EQUIVALENT POSITIONS:		**60.6**	**62.2**	**67.0**

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 1 Oversee Activities of System Participants and Ensure Compliance

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
	1 # of Workers' Compensation Enforcement Cases Concluded with Action	568.00	897.00	340.00
KEY	2 Number of Quality of Care Reviews Completed	452.00	228.00	200.00
	3 # of Complaints Closed Involving WC System Participants	1,959.00	2,187.00	2,000.00
	4 Number of Performance Reviews Completed	59.00	59.00	62.00
Efficiency Measures:				
	1 AVG # Days Per Q of C Reviews of Provider Carriers/URAS/IROS Completed	124.50	40.10	180.00
KEY	2 Average Number of Days to Close a Complaint Involving WC System	72.20	93.50	110.00
	3 Average Number of Days to Complete a Performance Review	152.60	147.80	180.00
Explanatory/Input Measures:				
	1 % Market Share of Self-insurance to Total WC Insurance Market	8.10 %	6.10 %	5.00 %
KEY	2 Percent of Medical Bills Processed Timely (Within 45 Days)	98.90 %	98.80 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	$4,630,692	$4,490,362	$5,582,294
1002	OTHER PERSONNEL COSTS	$200,872	$232,562	$103,915
2001	PROFESSIONAL FEES AND SERVICES	$2,074,375	$3,177,076	$4,687,662
2003	CONSUMABLE SUPPLIES	$0	$0	$500
2004	UTILITIES	$32,585	$5,213	$2,924
2005	TRAVEL	$15,448	$20,475	$49,727
2006	RENT - BUILDING	$547,956	$46,179	$0
2009	OTHER OPERATING EXPENSE	$141,299	$163,306	$257,791
TOTAL, OBJECT OF EXPENSE		**$7,643,227**	**$8,135,173**	**$10,684,813**
Method of Financing:				
36	Dept Ins Operating Acct	$7,610,902	$8,104,160	$10,646,963

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System
OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits
STRATEGY: 1 Oversee Activities of System Participants and Ensure Compliance

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,610,902**	**$8,104,160**	**$10,646,963**
Method of Financing:				
666	Appropriated Receipts	$32,325	$31,013	$37,850
SUBTOTAL, MOF (OTHER FUNDS)		**$32,325**	**$31,013**	**$37,850**
TOTAL, METHOD OF FINANCE :		**$7,643,227**	**$8,135,173**	**$10,684,813**
FULL TIME EQUIVALENT POSITIONS:		**64.1**	**60.5**	**70.4**

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Benefit Review Conferences Held	10,896.00	10,296.00	15,900.00
2	Number of Contested Case Hearings Held	5,000.00	4,331.00	7,500.00
3	Number of Appellate Decisions Issued	2,134.00	1,920.00	3,000.00
Efficiency Measures:				
KEY 1	Average Number of Days to Resolve a Medical Fee Dispute	76.40	66.70	200.00
KEY 2	Avg # of Days to Resolve Indemnity Disputes Via Resolution Proceedings	135.10	121.80	135.00
Explanatory/Input Measures:				
1	Number of Medical Fee Disputes Received	2,832.00	3,344.00	3,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	$7,782,070	$8,095,240	$8,839,600
1002	OTHER PERSONNEL COSTS	$359,625	$605,114	$215,747
2001	PROFESSIONAL FEES AND SERVICES	$717,600	$722,782	$338,350
2003	CONSUMABLE SUPPLIES	$6,272	$253	$5,000
2004	UTILITIES	$23,666	$2,834	$0
2005	TRAVEL	$92,962	$107,665	$109,510
2006	RENT - BUILDING	$441,974	$36,894	$0
2009	OTHER OPERATING EXPENSE	$449,986	$1,000,347	$425,014
TOTAL, OBJECT OF EXPENSE		**$9,874,155**	**$10,571,129**	**$9,933,221**
Method of Financing:				
36	Dept Ins Operating Acct	$9,768,237	$10,444,230	$9,877,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$9,768,237**	**$10,444,230**	**$9,877,678**
Method of Financing:				
666	Appropriated Receipts	$105,918	$126,899	$55,543

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		**$105,918**	**$126,899**	**$55,543**
TOTAL, METHOD OF FINANCE :		**$9,874,155**	**$10,571,129**	**$9,933,221**
FULL TIME EQUIVALENT POSITIONS:		**130.0**	**129.9**	**134.3**

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

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Efficiency Measures:				
1	Avg Days from Receipt of SIF Request for Reimbursement to Payment	21.00	19.60	40.00
Explanatory/Input Measures:				
KEY 1	# of Injured Workers Receiving Lifetime Income Benefits through SIF	21.00	22.00	21.00
Objects of Expense:				
1001	SALARIES AND WAGES	$172,416	$183,062	$188,014
1002	OTHER PERSONNEL COSTS	$3,702	$13,215	$2,928
2001	PROFESSIONAL FEES AND SERVICES	$4,554	$5,898	$14,000
2009	OTHER OPERATING EXPENSE	$10,014,866	$9,472,824	$8,880,242
TOTAL, OBJECT OF EXPENSE		**$10,195,538**	**$9,674,999**	**$9,085,184**
Method of Financing:				
36	Dept Ins Operating Acct	$182,569	$205,384	$209,492
5101	Subsequent Injury Fund	$10,012,969	$9,469,615	$8,875,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,195,538**	**$9,674,999**	**$9,085,184**
TOTAL, METHOD OF FINANCE :		**$10,195,538**	**$9,674,999**	**$9,085,184**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Workers' Compensation Fraud Cases Resolved	114.00	64.00	85.00
2	Number of Prosecutions for Workers' Compensation Fraud Cases	7.00	6.00	10.00
Efficiency Measures:				
1	% of Workers' Compensation Fraud Cases Resolved within 365 Days	50.90 %	65.60 %	60.00 %
Explanatory/Input Measures:				
1	Number of Reports of Workers' Compensation Insurance Fraud Received	1,323.00	1,451.00	1,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	$889,671	$952,432	$1,028,063
1002	OTHER PERSONNEL COSTS	$40,442	$20,701	$13,557
2001	PROFESSIONAL FEES AND SERVICES	$295	$17,065	$10,005
2003	CONSUMABLE SUPPLIES	$0	$20	$1,175
2004	UTILITIES	$8,148	$5,773	$3,940
2005	TRAVEL	$3,169	$9,027	$11,063
2006	RENT - BUILDING	$65,239	$12,471	$7,200
2009	OTHER OPERATING EXPENSE	$52,285	$37,661	$60,037
TOTAL, OBJECT OF EXPENSE		**$1,059,249**	**$1,055,150**	**$1,135,040**
Method of Financing:				
36	Dept Ins Operating Acct	$1,059,249	$1,055,150	$1,135,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,059,249**	**$1,055,150**	**$1,135,040**
TOTAL, METHOD OF FINANCE :		**$1,059,249**	**$1,055,150**	**$1,135,040**
FULL TIME EQUIVALENT POSITIONS:		**13.5**	**13.2**	**14.0**

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Consultations and Inspections Provided to Employers	2,731.00	2,393.00	1,700.00
2	# RTW, Provider, WPS Educational Products & Services	625,201.00	640,656.00	400,000.00
3	Number of WC Income Benefit Recipients Referred to TWC	22,672.00	22,125.00	20,000.00
Explanatory/Input Measures:				
1	Incidence of Injuries/Illness per 100 FTEs in the Private Sector	2.00	2.10	2.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,012,488	$3,097,955	$3,590,185
1002	OTHER PERSONNEL COSTS	$139,887	$229,822	$63,083
2001	PROFESSIONAL FEES AND SERVICES	$5,129	$6,920	$5,500
2003	CONSUMABLE SUPPLIES	$663	$31	$1,800
2004	UTILITIES	$17,227	$5,638	$460
2005	TRAVEL	$139,327	$184,099	$226,505
2006	RENT - BUILDING	$262,125	$21,083	$0
2009	OTHER OPERATING EXPENSE	$73,684	$151,279	$118,314
5000	CAPITAL EXPENDITURES	$0	$5,323	$0
TOTAL, OBJECT OF EXPENSE		**$3,650,530**	**$3,702,150**	**$4,005,847**
Method of Financing:				
36	Dept Ins Operating Acct	$1,618,300	$1,427,661	$1,692,766
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,618,300**	**$1,427,661**	**$1,692,766**
Method of Financing:				
555	Federal Funds			
17.005.001	OSHA BUREAU OF LABOR STATISTICS	$185,353	$225,336	$243,250
17.504.001	OSHA Consultation Agreements	$1,829,157	$2,030,457	$2,068,180

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

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

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

Service Categories:

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

CODE DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund 555	$2,014,510	$2,255,793	$2,311,430
SUBTOTAL, MOF (FEDERAL FUNDS)	**$2,014,510**	**$2,255,793**	**$2,311,430**
Method of Financing:			
666 Appropriated Receipts	$17,720	$18,696	$1,651
SUBTOTAL, MOF (OTHER FUNDS)	**$17,720**	**$18,696**	**$1,651**
TOTAL, METHOD OF FINANCE :	**$3,650,530**	**$3,702,150**	**$4,005,847**
FULL TIME EQUIVALENT POSITIONS:	**55.2**	**53.5**	**60.0**

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

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

STRATEGY: 2 Provide Customer Assistance & Information Management

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$6,658,705	$7,043,429	$8,038,906
1002	OTHER PERSONNEL COSTS	$279,994	$495,129	$186,426
2001	PROFESSIONAL FEES AND SERVICES	$12,693	$5,076	$17,650
2003	CONSUMABLE SUPPLIES	$9,599	$47,820	$41,861
2004	UTILITIES	$32,230	$21,850	$16,660
2005	TRAVEL	$16,803	$30,636	$48,900
2006	RENT - BUILDING	$329,566	$64,596	$40,000
2007	RENT - MACHINE AND OTHER	$19,457	$19,298	$19,500
2009	OTHER OPERATING EXPENSE	$1,334,060	$192,731	$393,552
TOTAL, OBJECT OF EXPENSE		**$8,693,107**	**$7,920,565**	**$8,803,455**
Method of Financing:				
36	Dept Ins Operating Acct	$8,688,223	$6,804,329	$8,797,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,688,223**	**$6,804,329**	**$8,797,190**
Method of Financing:				
666	Appropriated Receipts	$4,884	$1,116,236	$6,265
SUBTOTAL, MOF (OTHER FUNDS)		**$4,884**	**$1,116,236**	**$6,265**
TOTAL, METHOD OF FINANCE :		**$8,693,107**	**$7,920,565**	**$8,803,455**
FULL TIME EQUIVALENT POSITIONS:		**122.8**	**121.5**	**126.0**

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

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$5,399,554	$5,663,260	$6,973,604
1002	OTHER PERSONNEL COSTS	$239,817	$253,486	$80,209
2001	PROFESSIONAL FEES AND SERVICES	$171,398	$34,289	$47,566
2003	CONSUMABLE SUPPLIES	$524	$553	$452
2004	UTILITIES	$26,013	$13,027	$8,775
2005	TRAVEL	$10,707	$9,636	$36,557
2006	RENT - BUILDING	$357,789	$29,867	$0
2007	RENT - MACHINE AND OTHER	$0	$11,105	$0
2009	OTHER OPERATING EXPENSE	$266,450	$263,686	$325,776
TOTAL, OBJECT OF EXPENSE		**$6,472,252**	**$6,278,909**	**$7,472,939**
Method of Financing:				
1	General Revenue Fund	$24,406	$24,406	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,406**	**$24,406**	**$0**
Method of Financing:				
36	Dept Ins Operating Acct	$6,409,846	$6,073,070	$7,434,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,409,846**	**$6,073,070**	**$7,434,939**
Method of Financing:				
666	Appropriated Receipts	$0	$143,433	$0
777	Interagency Contracts	$38,000	$38,000	$38,000
SUBTOTAL, MOF (OTHER FUNDS)		**$38,000**	**$181,433**	**$38,000**

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

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		**$6,472,252**	**$6,278,909**	**$7,472,939**
FULL TIME EQUIVALENT POSITIONS:		**68.9**	**69.2**	**79.5**

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

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

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

CODE DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:			
1001 SALARIES AND WAGES	$5,116,123	$5,466,803	$5,772,751
1002 OTHER PERSONNEL COSTS	$193,931	$357,252	$97,496
2001 PROFESSIONAL FEES AND SERVICES	$6,049,008	$7,861,882	$8,832,879
2003 CONSUMABLE SUPPLIES	$0	$0	$4,472
2004 UTILITIES	$113,895	$69,077	$241,818
2005 TRAVEL	$259	$279	$17,500
2006 RENT - BUILDING	$63,139	$15,271	$0
2009 OTHER OPERATING EXPENSE	$2,511,936	$2,274,647	$2,688,757
5000 CAPITAL EXPENDITURES	$293,673	$481,631	$0
TOTAL, OBJECT OF EXPENSE	**$14,341,964**	**$16,526,842**	**$17,655,673**
Method of Financing:			
36 Dept Ins Operating Acct	$14,341,964	$16,526,797	$17,655,673
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$14,341,964**	**$16,526,797**	**$17,655,673**
Method of Financing:			
666 Appropriated Receipts	$0	$45	$0
SUBTOTAL, MOF (OTHER FUNDS)	**$0**	**$45**	**$0**
TOTAL, METHOD OF FINANCE :	**$14,341,964**	**$16,526,842**	**$17,655,673**
FULL TIME EQUIVALENT POSITIONS:	**72.8**	**74.5**	**83.0**

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

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$1,916,810	$1,958,179	$2,079,234
1002	OTHER PERSONNEL COSTS	$53,756	$230,122	$44,595
2001	PROFESSIONAL FEES AND SERVICES	$54,254	$9,523	$1,500
2002	FUELS AND LUBRICANTS	$2,495	$2,835	$8,600
2003	CONSUMABLE SUPPLIES	$33,095	$54,580	$179,500
2004	UTILITIES	$50,186	$56,858	$22,764
2005	TRAVEL	$940	$2,233	$7,170
2006	RENT - BUILDING	$1,579,171	$1,560,342	$1,623,479
2007	RENT - MACHINE AND OTHER	$437,751	$334,096	$313,000
2009	OTHER OPERATING EXPENSE	$1,495,976	$1,258,290	$802,562
TOTAL, OBJECT OF EXPENSE		**$5,624,434**	**$5,467,058**	**$5,082,404**
Method of Financing:				
1	General Revenue Fund	$297,300	$325,350	$273,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$297,300**	**$325,350**	**$273,056**
Method of Financing:				
36	Dept Ins Operating Acct	$5,325,884	$5,141,708	$4,809,348
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,325,884**	**$5,141,708**	**$4,809,348**
Method of Financing:				
666	Appropriated Receipts	$1,250	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,250**	**$0**	**$0**

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

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

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

CODE DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :	**$5,624,434**	**$5,467,058**	**$5,082,404**
FULL TIME EQUIVALENT POSITIONS:	**35.4**	**33.1**	**37.0**

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

GOAL: 6 Regulatory Response
OBJECTIVE: 1 Regulatory Response
STRATEGY: 1 Contingency Regulatory Response

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

CODE DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:			
1001 SALARIES AND WAGES	$0	$0	$2,200,000
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$2,200,000**
Method of Financing:			
36 Dept Ins Operating Acct	$0	$0	$2,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$0**	**$0**	**$2,200,000**
TOTAL, METHOD OF FINANCE :	**$0**	**$0**	**$2,200,000**
FULL TIME EQUIVALENT POSITIONS:	**0.0**	**0.0**	**40.0**

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

GOAL: 7 Health Insurance Risk Pool
OBJECTIVE: 1 Health Insurance Risk Pool
STRATEGY: 1 Contingency Health Insurance Risk Pool.

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0
2004	UTILITIES	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**
Method of Financing:				
36	Dept Ins Operating Acct	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**
Method of Financing:				
329	Healthy TX Sm Emp Prem Stabil. Fund	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	

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

GOAL: 8 Salary Adjustments
OBJECTIVE: 1 Salary Adjustments
STRATEGY: 1 Salary Adjustments

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

CODE DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:			
1001 SALARIES AND WAGES	$0	$0	$7,935
TOTAL, OBJECT OF EXPENSE	**$0**	**$0**	**$7,935**
Method of Financing:			
1 General Revenue Fund	$0	$0	$4,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$0**	**$4,373**
Method of Financing:			
36 Dept Ins Operating Acct	$0	$0	$3,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$0**	**$0**	**$3,562**
TOTAL, METHOD OF FINANCE :	**$0**	**$0**	**$7,935**
FULL TIME EQUIVALENT POSITIONS:	**0.0**	**0.0**	

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$111,917,630**	**$119,626,567**	**$158,526,694**
METHODS OF FINANCE :	**$111,917,630**	**$119,626,567**	**$158,526,694**
FULL TIME EQUIVALENT POSITIONS:	**1,081.8**	**1,075.9**	**1,221.3**

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	
454	Sample Agency		

AGENCY 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
SUB-STRATEGY:	1 Sample Sub-Strategy - Outreach

Code	Sub-strategy Detail	Expended 2024	Expended 2025	Budgeted 2026
	Objects of Expense:			
1001	SALARIES AND WAGES	$1,382,757	$1,669,542	$1,677,179
1002	OTHER PERSONNEL COSTS	49,780	46,314	46,315
2001	PROFESSIONAL FEES AND SERVICES	$2,014,550	$1,758,495	$1,758,495
2003	CONSUMABLE SUPPLIES	$5,824	$7,044	$7,044
2004	UTILITIES	$12,549	$5,952	$5,952
2005	TRAVEL	$18,620	$19,993	$19,993
2006	RENT - BUILDING	$3,070	$3,040	$3,040
2007	RENT - MACHINE AND OTHER	$10,143	$7,971	$7,971
2009	OTHER OPERATING EXPENSE	$4,842	$1,523,854	$430,875
5000	CAPITAL EXPENDITURES	$255,787	$178	$0
	Total, Objects of Expense	$3,757,924	$5,042,382	$3,956,863
	Method of Financing:			
8042	Insurance Maint Tax Fees	$1,026,233	$1,574,051	$1,110,278
36	Dept Ins Operating Acct	633,358	826,144	730,998
161	TexasSure Fund	2,073,753	2,073,752	2,073,752
599	Economic Stabilization Fund	0	500,000	0
666	Appropriated Receipts	24,580	68,435	41,835
	Total, Method of Financing	$3,757,924	$5,042,382	$3,956,863
	Number of Positions (FTE)	21.0	29.0	29.0

Sub-strategy Description:
This section can be used to explain what is included in the sub-strategy, program detail, and other information.

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies			
2/2 Support for Document Management System			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$279,995	$293,039	$328,402
5000 CAPITAL EXPENDITURES	$25,796	$25,796	$0
Capital Subtotal OOE, Project 2	$305,791	$318,835	$328,402
Subtotal OOE, Project 2	**$305,791**	**$318,835**	**$328,402**
TYPE OF FINANCING			
Capital			
CA 36 Dept Ins Operating Acct	$305,791	$318,835	$328,402
Capital Subtotal TOF, Project 2	$305,791	$318,835	$328,402
Subtotal TOF, Project 2	**$305,791**	**$318,835**	**$328,402**
3/3 Obsolescence Hardware and Software Replacement and Network Security			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$13,678	$4,304	$0
2009 OTHER OPERATING EXPENSE	$180,337	$1,925	$150,000
5000 CAPITAL EXPENDITURES	$100,303	$188,592	$0
Capital Subtotal OOE, Project 3	$294,318	$194,821	$150,000
Subtotal OOE, Project 3	**$294,318**	**$194,821**	**$150,000**
TYPE OF FINANCING			
Capital			
CA 36 Dept Ins Operating Acct	$294,318	$194,821	$150,000
Capital Subtotal TOF, Project 3	$294,318	$194,821	$150,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project	3	**$294,318**	**$194,821**	**$150,000**
4/4 PC Replacement				
OBJECTS OF EXPENSE				
Capital				
2009 OTHER OPERATING EXPENSE		$468,825	$587,040	$659,060
Capital Subtotal OOE, Project	4	$468,825	$587,040	$659,060
Subtotal OOE, Project	4	**$468,825**	**$587,040**	**$659,060**
TYPE OF FINANCING				
Capital				
CA 36 Dept Ins Operating Acct		$468,825	$587,040	$659,060
Capital Subtotal TOF, Project	4	$468,825	$587,040	$659,060
Subtotal TOF, Project	4	**$468,825**	**$587,040**	**$659,060**
5/5 Texassure Vehicle Insurance Verification				
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES		$1,602,949	$1,544,602	$4,393,752
2004 UTILITIES		$0	$0	$5,000
2009 OTHER OPERATING EXPENSE		$577,612	$49,463	$675,000
5000 CAPITAL EXPENDITURES		$790,444	$790,444	$0
Capital Subtotal OOE, Project	5	$2,971,005	$2,384,509	$5,073,752
Subtotal OOE, Project	5	**$2,971,005**	**$2,384,509**	**$5,073,752**
TYPE OF FINANCING				
Capital				
CA 161 TexasSure Fund		$2,971,005	$2,384,509	$5,073,752
Capital Subtotal TOF, Project	5	$2,971,005	$2,384,509	$5,073,752
Subtotal TOF, Project	5	**$2,971,005**	**$2,384,509**	**$5,073,752**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 5005	$4,039,939	$3,485,205	$6,211,214
Informational Subtotal, Category 5005			
Total, Category 5005	**$4,039,939**	**$3,485,205**	**$6,211,214**
5006 Transportation Items			
6/6 State Fire Marshal Vehicle Replacement			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$222,330	$233,003	$0
Capital Subtotal OOE, Project 6	$222,330	$233,003	$0
Subtotal OOE, Project 6	**$222,330**	**$233,003**	**$0**
TYPE OF FINANCING			
Capital			
CA 36 Dept Ins Operating Acct	$222,330	$233,003	$0
Capital Subtotal TOF, Project 6	$222,330	$233,003	$0
Subtotal TOF, Project 6	**$222,330**	**$233,003**	**$0**
Capital Subtotal, Category 5006	$222,330	$233,003	$0
Informational Subtotal, Category 5006			
Total, Category 5006	**$222,330**	**$233,003**	**$0**
7000 Data Center/Shared Technology Services			
1/1 Data Center Consolidation			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$5,912,059	$7,119,444	$8,821,271

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal OOE, Project 1	$5,912,059	$7,119,444	$8,821,271
Subtotal OOE, Project 1	**$5,912,059**	**$7,119,444**	**$8,821,271**
TYPE OF FINANCING			
Capital			
CA 36 Dept Ins Operating Acct	$5,912,059	$7,119,444	$8,821,271
Capital Subtotal TOF, Project 1	$5,912,059	$7,119,444	$8,821,271
Subtotal TOF, Project 1	**$5,912,059**	**$7,119,444**	**$8,821,271**
Capital Subtotal, Category 7000	$5,912,059	$7,119,444	$8,821,271
Informational Subtotal, Category 7000			
Total, Category 7000	**$5,912,059**	**$7,119,444**	**$8,821,271**
9000 Cybersecurity			
7/7 Cybersecurity Enhancements			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$14,720	$267,328	$0
2009 OTHER OPERATING EXPENSE	$195,726	$52,160	$0
Capital Subtotal OOE, Project 7	$210,446	$319,488	$0
Subtotal OOE, Project 7	**$210,446**	**$319,488**	**$0**
TYPE OF FINANCING			
Capital			
CA 36 Dept Ins Operating Acct	$210,446	$319,488	$0
Capital Subtotal TOF, Project 7	$210,446	$319,488	$0
Subtotal TOF, Project 7	**$210,446**	**$319,488**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 9000	$210,446	$319,488	$0
Informational Subtotal, Category 9000			
Total, Category 9000	**$210,446**	**$319,488**	**$0**
AGENCY TOTAL -CAPITAL	**$10,384,774**	**$11,157,140**	**$15,032,485**
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	**$10,384,774**	**$11,157,140**	**$15,032,485**
METHOD OF FINANCING:			
Capital			
36 Dept Ins Operating Acct	$7,413,769	$8,772,631	$9,958,733
161 TexasSure Fund	$2,971,005	$2,384,509	$5,073,752
Total, Method of Financing-Capital	$10,384,774	$11,157,140	$15,032,485
Total, Method of Financing	**$10,384,774**	**$11,157,140**	**$15,032,485**
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$10,384,774	$11,157,140	$15,032,485
Total, Type of Financing-Capital	$10,384,774	$11,157,140	$15,032,485
Total,Type of Financing	**$10,384,774**	**$11,157,140**	**$15,032,485**

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

Category Code/Name					
Project Sequence/Project Id/Name					
	Goal/Obj/Str	**Strategy Name**	**EXP 2024**	**EXP 2025**	**BUD 2026**
5005 Acquisition of Information Resource Technologies					
2/2	*Document Management System*				
Capital	5-1-2	INFORMATION RESOURCES	305,791	318,835	$328,402
		TOTAL, PROJECT	$305,791	$318,835	$328,402
3/3	*Obsolescence and Network Security*				
Capital	5-1-2	INFORMATION RESOURCES	294,318	194,821	150,000
		TOTAL, PROJECT	$294,318	$194,821	$150,000
4/4	*PC Replacement*				
Capital	5-1-2	INFORMATION RESOURCES	468,825	587,040	659,060
		TOTAL, PROJECT	$468,825	$587,040	$659,060
5/5	*Texassure Vehicle Ins Verification*				
Capital	1-1-2	TEXASSURE	2,971,005	2,384,509	5,073,752
		TOTAL, PROJECT	$2,971,005	$2,384,509	$5,073,752
5006 Transportation Items					
6/6	*SFMO Vehicle Replacement*				
Capital	3-1-1	FIRE MARSHAL	222,330	233,003	0

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

Category Code/Name *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
		TOTAL, PROJECT	$222,330	$233,003	$0
7000 Data Center/Shared Technology Services					
1/1 Data Center Consolidation					
Capital	5-1-2	INFORMATION RESOURCES	5,912,059	7,119,444	$8,821,271
		TOTAL, PROJECT	$5,912,059	$7,119,444	$8,821,271
9000 Cybersecurity					
7/7 Cybersecurity Enhancements					
Capital	5-1-2	INFORMATION RESOURCES	210,446	319,488	0
		TOTAL, PROJECT	$210,446	$319,488	$0
		TOTAL CAPITAL, ALL PROJECTS	**$10,384,774**	**$11,157,140**	**$15,032,485**
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	**$10,384,774**	**$11,157,140**	**$15,032,485**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
17.005.001	OSHA BUREAU OF LABOR STATISTICS			
4 - 2 - 1	HEALTH AND SAFETY SERVICES	185,353	225,336	243,250
	TOTAL, ALL STRATEGIES	**$185,353**	**$225,336**	**$243,250**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$185,353**	**$225,336**	**$243,250**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
17.504.001	OSHA Consultation Agreements			
4 - 2 - 1	HEALTH AND SAFETY SERVICES	1,829,157	2,030,457	2,068,180
	TOTAL, ALL STRATEGIES	**$1,829,157**	**$2,030,457**	**$2,068,180**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,829,157**	**$2,030,457**	**$2,068,180**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

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

CFDA NUMBER/ STRATEGY		**EXP 2024**	**EXP 2025**	**BUD 2026**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
17.005.001	OSHA BUREAU OF LABOR STATISTICS	185,353	225,336	243,250
17.504.001	OSHA Consultation Agreements	1,829,157	2,030,457	2,068,180
TOTAL, ALL STRATEGIES		$2,014,510	$2,255,793	$2,311,430
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		341,073	297,822	491,919
TOTAL, FEDERAL FUNDS		**$2,014,510**	**$2,255,793**	**$2,311,430**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$341,073**	**$297,822**	**$491,919**

4.C. Federal Funds Tracking Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2025**
TIME : **3:01:01PM**

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

CFDA 17.005.001 OSHA BUREAU OF LABOR STATISTICS

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
2022	$308,797	$308,797	$0	$0	$0	$0	$0	$308,797	$0
2023	$315,500	$150,000	$165,500	$0	$0	$0	$0	$315,500	$0
2024	$315,500	$0	$75,000	$150,000	$0	$0	$0	$225,000	$90,500
2025	$315,500	$0	$0	$0	$0	$0	$0	$0	$315,500
2026	$315,500	$0	$0	$0	$0	$0	$0	$0	$315,500
Total	**$1,570,797**	**$458,797**	**$240,500**	**$150,000**	**$0**	**$0**	**$0**	**$849,297**	**$721,500**

Amounts in this row should correspond to the 'Total, Federal Funds' row in 4.B. Federal Funds Supporting Schedule for each CFDA.

	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total
Empl. Benefit Payment	$50,100	$37,250	$25,050	$0	$0	$0	$112,400

TRACKING NOTES
FFY2022 - Deobligated $17,255. FFY2023 - Deobligated $7,250. Vacancies and pandemic were the main cause of underspending.

Use Tracking Notes to indicate period of grant award, describe expenditure amounts over time, explain amounts in Difference from Award column, etc.

Identify the employee benefit amounts for a given fiscal year. Employee benefit amounts are a subset of the total expenditure amounts shown in the Total row above.

Employee Benefit amounts included in the Tracking Schedule should match those reported for each CFDA in 4.B. Federal Funds Supporting Schedule.

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 17.504.001 OSHA Consultation Agreements									
2022	$2,938,600	$2,938,600	$0	$0	$0	$0	$0	$2,938,600	$0
2023	$3,254,444	$3,000,000	$254,444	$0	$0	$0	$0	$3,254,444	$0
2024	$3,306,111	$0	$2,500,000	$806,111	$0	$0	$0	$3,306,111	$0
2025	$3,310,111	$0	$0	$0	$0	$0	$0	$0	$3,310,111
2026	$3,310,111	$0	$0	$0	$0	$0	$0	$0	$3,310,111
Total	**$16,119,377**	**$5,938,600**	**$2,754,444**	**$806,111**	**$0**	**$0**	**$0**	**$9,499,155**	**$6,620,222**

	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total
Empl. Benefit Payment	$290,973	$260,572	$466,869	$0	$0	$0	$1,018,414

TRACKING NOTES
FFY2022 - Deobligated $387,687. FFY 2023 - Deobligated $504,463. Vacancies and pandemic were the main cause of underspending.

MAINTENANCE OF EFFORT REQUIREMENTS
MOE requirements are not applicable to this grant.

FEDERAL MATCH REQUIREMENTS
The state must match 50% of the federal award.

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

Enter actual/estimated collections rather than appropriated/budgeted amounts.

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
1 General Revenue Fund			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3175 Professional Fees	67,103	60,740	61,522
3206 Insurance Companies Fees	82,460	85,385	79,102
3210 Insurance Agents Licenses	807,627	968,744	703,000
3221 Unauthorized Insurance Penalty	63,116,106	82,781,341	63,487,324
3222 Ins Penalty Lieu of Suspension	9,189,141	6,761,207	8,864,485
3557 Health Care Facilities Fees	52,234	64,930	34,172
3727 Fees - Administrative Services	269,925	266,179	266,698
3733 Workers Compensation Penalties	1,381,249	2,978,330	1,829,252
3750 Sale of Furniture & Equipment	0	136	0
3775 Returned Check Fees	240	60	0
3795 Other Misc Government Revenue	70	0	0
3839 Sale of Motor Vehicle/Boat/Aircraft	29,599	14,967	0
3852 Interest on Local Deposits-St Agy	92	212	0
Subtotal: Estimated Revenue	74,995,846	93,982,231	75,325,555
Total Available	**$74,995,846**	**$93,982,231**	**$75,325,555**
DEDUCTIONS:			
Expended/Estimated/Budgeted	(100,716)	(130,750)	(7,473)
Other (balances swept by Agency 902)	(74,895,130)	(93,851,481)	(75,318,082)
Total, Deductions	**$(74,995,846)**	**$(93,982,231)**	**$(75,325,555)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

TDI assumes fee rates will remain the same.

CONTACT PERSON:

Amy Maddox

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
36 Dept Ins Operating Acct			
Beginning Balance (Unencumbered):	$150,954,571	$155,741,571	$160,997,632
Estimated Revenue:			
3149 Amusement Ride Inspection	259,079	255,624	256,512
3175 Professional Fees	3,408,057	3,460,065	3,570,843
3203 Insurance Comp Maintenance Tax	95,545,512	100,529,624	85,361,004
3206 Insurance Companies Fees	1,893,240	1,311,290	1,320,661
3210 Insurance Agents Licenses	27,073,941	30,777,894	25,159,400
3212 Tx Work Comp Self - Ins Reg Fees	452,411	422,101	371,822
3213 Catastrophe Prop Ins Pool Fees	450	385	347
3215 Insurance Dept Fees - Misc	729,712	682,840	706,241
3216 Insurance Dept Exam/Audit Fees	4,907,445	4,905,123	4,071,026
3219 Workers Comp Comm-Ins Co Maint Tax	47,267,125	57,082,225	49,356,100
3220 W/C Res & Oversight CNCL/Maint Tax	780,440	799,592	856,335
3727 Fees - Administrative Services	83,250	62,000	100,000
Subtotal: Estimated Revenue	182,400,662	200,288,763	171,130,291
Total Available	**$333,355,233**	**$356,030,334**	**$332,127,923**
DEDUCTIONS:			
Expended/Estimated/Budgeted	(94,226,322)	(101,148,853)	(136,868,418)
Transfer - Benefit Replacement Pay	(73,761)	(54,614)	(73,000)
Transfer - Employee Benefits (OASI, Ret, Ins)	(31,108,715)	(43,162,278)	(32,777,600)
Transfer to Comptroller (Texas Insurance Code Section 201.052)	(553,839)	(632,063)	(659,293)
Unemployment Reimbursement	(22,193)	(3,950)	(43,000)
Statewide Cost Allocation Plan payment to GR	(249,106)	(178,033)	(231,603)
TFC- Texas Facilities Commission (Bldg Maint.)	(1,030,083)	(1,030,083)	(1,030,083)
OIEC- Office of Injured Employee Counsel	(10,834,713)	(9,457,556)	(11,087,413)
Art V - Department of Public Safety	(209,938)	(346,749)	(286,192)
DSHS - Department of State Health Services	(6,437,805)	(6,353,898)	(6,240,982)
DSHS - Matching Benefits	(440,008)	(419,755)	(497,000)
OAG - Attorney General Funding	(4,220,716)	(3,890,964)	(3,411,343)
OAG - Matching Benefits	(168,631)	(185,053)	(891,460)
TAMFS- Texas A&M Forest Service	(27,190,512)	(27,438,635)	(26,273,045)
TxDOT- Crash Records Info System (CRIS)	(847,320)	(730,218)	(730,218)

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
Total, Deductions	**$(177,613,662)**	**$(195,032,702)**	**$(221,100,650)**
Ending Fund/Account Balance	**$155,741,571**	**$160,997,632**	**$111,027,273**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
161 TexasSure Fund			
Beginning Balance (Unencumbered):	$2,971,005	$7,176,499	$5,073,752
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	5,073,752	369,243	0
Subtotal: Estimated Revenue	5,073,752	369,243	0
Total Available	**$8,044,757**	**$7,545,742**	**$5,073,752**
DEDUCTIONS:			
Expended/Estimated/Budgeted	(2,971,005)	(2,471,990)	(5,073,752)
Total, Deductions	**$(2,971,005)**	**$(2,471,990)**	**$(5,073,752)**
Ending Fund/Account Balance	**$5,073,752**	**$5,073,752**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
329 Healthy TX Sm Emp Prem Stabil. Fund			
Beginning Balance (Unencumbered):	$47,907,809	$47,908,466	$47,915,380
Estimated Revenue:			
3795 Other Misc Government Revenue	657	6,914	0
Subtotal: Estimated Revenue	657	6,914	0
Total Available	**$47,908,466**	**$47,915,380**	**$47,915,380**
DEDUCTIONS:			
Expended/Estimated/Budgeted	0	0	0
Total, Deductions	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$47,908,466**	**$47,915,380**	**$47,915,380**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	$4,952,489	$4,959,239	$4,797,281
Estimated Revenue:			
3222 Ins Penalty Lieu of Suspension	2,091,586	2,349,658	0
3719 Fees/Copies or Filing of Records	13,682	23,724	23,724
3722 Conf, Semin, & Train Regis Fees	107,576	128,453	67,528
3750 Sale of Furniture & Equipment	0	45	0
3802 Reimbursements-Third Party	3,216,454	4,796,259	3,739,574
3839 Sale of Motor Vehicle/Boat/Aircraft	9,867	4,989	0
3879 Credit Card and Related Fees	6,312	6,965	0
Subtotal: Estimated Revenue	5,445,477	7,310,093	3,830,826
Total Available	**$10,397,966**	**$12,269,332**	**$8,628,107**
DEDUCTIONS:			
Expended/Estimated/Requested	(2,367,702)	(3,925,160)	(5,077,873)
Art IX, Sec. 8.10 - Appropriation of Credit Card Fees	(6,312)	(6,965)	0
Art IX, Sec. 8.02 - Title Examination and Liquidation Oversight (GAA)	(2,464,152)	(2,852,751)	(2,852,751)
Transfer - Employee Benefits (Benefit Replacement Pay)	(616)	0	0
Transfer - Employee Benefits (OASI, ERS, Insurance)	(599,945)	(687,175)	(697,483)
Total, Deductions	**$(5,438,727)**	**$(7,472,051)**	**$(8,628,107)**
Ending Fund/Account Balance	**$4,959,239**	**$4,797,281**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	365,862	389,678	328,269
Subtotal: Estimated Revenue	365,862	389,678	328,269
Total Available	**$365,862**	**$389,678**	**$328,269**
DEDUCTIONS:			
Expended/Estimated/Requested	(321,707)	(349,755)	(273,056)
Art. IX, Sec. 13.11(g) - Benefits Proportional	(44,155)	(39,923)	(55,213)
Total, Deductions	**$(365,862)**	**$(389,678)**	**$(328,269)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Amy Maddox

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5101 Subsequent Injury Fund			
Beginning Balance (Unencumbered):	$89,519,551	$96,951,181	$103,865,490
Estimated Revenue:			
3869 Workers'CompDeathBenefits to State	17,444,599	16,383,924	15,473,775
Subtotal: Estimated Revenue	17,444,599	16,383,924	15,473,775
Total Available	**$106,964,150**	**$113,335,105**	**$119,339,265**
DEDUCTIONS:			
Expended/Budgeted/Requested	(10,012,969)	(9,469,615)	(8,875,692)
Total, Deductions	**$(10,012,969)**	**$(9,469,615)**	**$(8,875,692)**
Ending Fund/Account Balance	**$96,951,181**	**$103,865,490**	**$110,463,573**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
5138 Fire Prevention And Public Safety			
Beginning Balance (Unencumbered):	$49,153	$49,153	$49,153
Estimated Revenue:			
Ending Fund/Account Balance	**$49,153**	**$49,153**	**$49,153**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Amy Maddox

Agency code: **454** Agency name: **Sample Agency**

	Exp 2024	Bud 2025	Est 2026	Est 2027	Est 2028

Expanded or New Initiative: 1.Database for Collecting Health Insurance Information

Legal Authority for Item:
Insurance Code, Chapter 38, as amended by SB 1, 89th Regular Session.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
SB 1 (88R) requires the agency to develop and implement, by September 1, 2026, a tracking system to gather health insurance information. There is an initial one-time implementation cost of $1,478,069 with estimated maintenance costs of $1,302,978 each year after implementation.

State Budget by Program: Compliance and Legal
IT Component: Yes
Involve Contracts > $50,000: Yes

	Exp 2024	Bud 2025	Est 2026	Est 2027	Est 2028
Objects of Expense					
Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH					
1001 SALARIES AND WAGES	$0	$65,835	$65,835	$65,835	$65,835
1002 OTHER PERSONNEL COSTS	$0	$76,262	$43,143	$43,143	$43,143
2001 PROFESSIONAL FEES AND SERVICES	$0	$1,335,972	$1,194,000	$1,194,000	$1,194,000
SUBTOTAL, Strategy 1-1-1	**$0**	**$1,478,069**	**$1,302,978**	**$1,302,978**	**$1,302,978**
TOTAL, Objects of Expense	**$0**	**$1,478,069**	**$1,302,978**	**$1,302,978**	**$1,302,978**
Method of Financing					
GR DEDICATED					
Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH					
36 Dept Ins Operating Acct	$0	$739,035	$651,489	$651,489	$651,489
SUBTOTAL, Strategy 1-1-1	**$0**	**$739,035**	**$651,489**	**$651,489**	**$651,489**
SUBTOTAL, GR DEDICATED	**$0**	**$739,035**	**$651,489**	**$651,489**	**$651,489**
OTHER FUNDS					
Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH					
329 Healthy TX Sm Emp Prem Stabil. Fund	$0	$739,034	$651,489	$651,489	$651,489
SUBTOTAL, Strategy 1-1-1	**$0**	**$739,034**	**$651,489**	**$651,489**	**$651,489**
SUBTOTAL, OTHER FUNDS	**$0**	**$739,034**	**$651,489**	**$651,489**	**$651,489**
TOTAL, Method of Financing	**$0**	**$1,478,069**	**$1,302,978**	**$1,302,978**	**$1,302,978**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**

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

	Exp 2024	Bud 2025	Est 2026	Est 2027	Est 2028

Description of IT Component Included in New or Expanded Initiative:
Track-Kit, Consumer Portal, Provider Portal, Insurance Portal, and an Ehelp Tech Support costs.
Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2024	Bud 2025	Est 2026	Est 2027	Est 2028
0.0	1.0	1.0	1.0	1.0

Proposed Software:
Applications to support the computer systems for this request.

Proposed Hardware:
Computers, monitors, servers and various other IT related items.

Development Cost and Other Costs:
FY 2025 PC/Monitor Kits - $18,057, Bar code scanners $2800Each FY 2026-27 Track-kit $796,000, Consumer Portal $99,500, Provider Portal $49,750, Insurance Portal $49,750 and Ehelp Tech Support $199,000

Type of Project:
Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

Exp 2024	Bud 2025	Est 2026	Est 2027	Est 2028	Total Over Life of Project
$0	$1,214,857	$1,194,000	$1,194,000	$1,194,000	$6,011,714

Contract Description:
The agency will need to contract for one year with a Business Analyst in fiscal year 2024 to facilitate the implementation of the program. The agency will also contract with Track-Kit to implement his program and provide helpdesk support to the users for fiscal years 2025-2028. The contracts were procured through a request for proposals after the agency determined it would be more cost efficient to contract for the implementation of the database and helpdesk support.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 24-25: 95.2%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2025**
TIME: **3:02:24PM**

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2024	Bud 2025	Est 2026	Est 2027	Est 2028
1	Database for Collecting Health Insurance Information	$0	$1,478,069	$1,302,978	$1,302,978	$1,302,978
Total, Cost Related to Expanded or New Initiatives		**$0**	**$1,478,069**	**$1,302,978**	**$1,302,978**	**$1,302,978**
METHOD OF FINANCING						
	GR DEDICATED	$0	$739,035	$651,489	$651,489	$651,489
	OTHER FUNDS	$0	$739,034	$651,489	$651,489	$651,489
Total, Method of Financing		**$0**	**$1,478,069**	**$1,302,978**	**$1,302,978**	**$1,302,978**
FULL-TIME-EQUIVALENTS (FTES):		**0.0**	**1.0**	**1.0**	**1.0**	**1.0**