

## LEGISLATIVE BUDGET BOARD

# **Fiscal Year 2024 Operating Budget Instructions for Executive and Administrative Agencies, Appellate Courts, and Judicial Branch Agencies**

## **Appendix of Schedule Examples**

**LEGISLATIVE BUDGET BOARD STAFF**

**[WWW.LBB.TEXAS.GOV](http://WWW.LBB.TEXAS.GOV)**

**OCTOBER 2023**

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## CERTIFICATE

**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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

### **Chief Executive Office or Presiding Judge**

### **Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

### **Chief Financial Officer**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

## 1.B. Sample Form for Cover and Title Sheet

Operating Budget  
for Fiscal Year 2024

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*

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

454 Department of Insurance

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt</b>										
1.1.1. Consumer Education And Outreach	3,574,051	3,410,278	1,326,144	1,280,998			7,705,760	5,200,882	12,605,955	9,892,158
1.2.1. Resolve Complaints	2,168,036	2,126,911	804,214	798,929					2,972,250	2,925,840
1.2.2. Investigation And Enforcement	2,234,461	2,125,429	829,116	798,372					3,063,577	2,923,801
1.2.3. Insurance Fraud	2,748,565	2,651,375	1,019,770	995,931					3,768,335	3,647,306
1.2.4. Workers Compensation Fraud			832,478	786,855					832,478	786,855
1.3.1. Process Rates, Forms & Licenses	8,173,579	7,828,710	3,032,555	2,904,590					11,206,134	10,733,300
1.3.2. Texas.Gov	6,520	6,520	373,480	373,480					380,000	380,000
1.3.3. Certify Self-Insurance			630,333	561,696					630,333	561,696
1.4.1. Three-Share Programs	48,934	47,140	18,158	17,707			1,372,444		1,439,536	64,847
1.5.1. Loss Control Programs	2,360,248	2,225,646	875,864	836,016					3,236,112	3,061,662
<b>Total, Goal</b>	<b>21,314,394</b>	<b>20,422,009</b>	<b>9,742,112</b>	<b>9,354,574</b>			<b>9,078,204</b>	<b>5,200,882</b>	<b>40,134,710</b>	<b>34,977,465</b>
<b>Goal: 2. Promote Financial Strength of Ins. Industry</b>										
2.1.1. Insurers Financial Condition	5,763,527	5,595,572	2,138,331	2,101,857					7,901,858	7,697,429
<b>Total, Goal</b>	<b>5,763,527</b>	<b>5,595,572</b>	<b>2,138,331</b>	<b>2,101,857</b>					<b>7,901,858</b>	<b>7,697,429</b>
<b>Goal: 3. Reduce Loss of Life &amp; Property Due to Fire</b>										
3.1.1. Fire Marshal	3,895,857	3,655,002	1,445,766	1,111,679					5,341,623	4,766,681
<b>Total, Goal</b>	<b>3,895,857</b>	<b>3,655,002</b>	<b>1,445,766</b>	<b>1,111,679</b>					<b>5,341,623</b>	<b>4,766,681</b>
<b>Goal: 4. Effectively Regulate the Texas Workers' Compensation System</b>										
4.1.1. Oversight And Enforcement			7,984,811	8,108,407			54,000	54,000	8,038,811	8,162,407
4.1.2. Dispute Resolution			13,667,912	13,503,809			218,081	47,000	13,885,993	13,550,809
4.1.3. Subsequent Injury Fund Admin			8,303,429	6,743,314					8,303,429	6,743,314
4.2.1. Health And Safety Services			1,866,137	1,743,639	2,227,593	2,227,593	8,405		4,102,135	3,971,232
4.2.2. Customer Service & Records Admin			4,357,820	4,235,330			134,000	134,000	4,491,820	4,369,330
<b>Total, Goal</b>			<b>36,180,109</b>	<b>34,334,499</b>	<b>2,227,593</b>	<b>2,227,593</b>	<b>414,486</b>	<b>235,000</b>	<b>38,822,188</b>	<b>36,797,092</b>

**Budget Overview**  
**88th Regular Session, Fiscal Year 2023 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

454 Department of Insurance

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 5. Indirect Administration</b>										
5.1.1. Central Administration	3,954,287	3,858,012	6,031,557	5,800,483					9,985,844	9,658,495
5.1.2. Information Resources	5,506,236	6,098,904	8,488,569	9,199,190					13,994,805	15,298,094
5.1.3. Other Support Services	1,394,166	1,455,992	2,188,108	2,188,666					3,582,274	3,644,658
<b>Total, Goal</b>	<b>10,854,689</b>	<b>11,412,908</b>	<b>16,708,234</b>	<b>17,188,339</b>					<b>27,562,923</b>	<b>28,601,247</b>
<b>Goal: 6. Regulatory Response</b>										
6.1.1. Contingency Regulatory Response		2,200,000								2,200,000
<b>Total, Goal</b>		<b>2,200,000</b>								<b>2,200,000</b>
<b>Goal: 7. Health Insurance Risk Pool</b>										
7.1.1. Contingency Health Ins Risk Pool			1,774,953				40,312,122		42,087,075	
<b>Total, Goal</b>			<b>1,774,953</b>				<b>40,312,122</b>		<b>42,087,075</b>	
<b>Total, Agency</b>	<b>41,828,467</b>	<b>43,285,491</b>	<b>67,989,505</b>	<b>64,090,948</b>	<b>2,227,593</b>	<b>2,227,593</b>	<b>49,804,812</b>	<b>5,435,882</b>	<b>161,850,377</b>	<b>115,039,914</b>
<b>Total FTEs</b>									<b>1,309.7</b>	<b>1,339.7</b>

2.A. Summary of Budget By Strategy

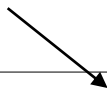
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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Sample Agency

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt</b>			
1 <i>Provide Insurance Consumers with Meaningful Information</i>			
1 CONSUMER EDUCATION AND OUTREACH	\$9,394,809	\$12,605,955	\$9,892,158
2 <i>Reduce Unfair &amp; Illegal Insurer Practices</i>			
1 RESOLVE COMPLAINTS	\$3,370,618	\$2,972,250	\$2,925,840
2 INVESTIGATION AND ENFORCEMENT	\$2,835,294	\$3,063,577	\$2,923,801
3 INSURANCE FRAUD	\$3,270,588	\$3,768,335	\$3,647,306
4 WORKERS COMPENSATION FRAUD	\$659,230	\$832,478	\$786,855
3 <i>Reduce Impediments to Competition and Improve Insurance Availability</i>			
1 PROCESS RATES, FORMS & LICENSES	\$10,132,847	\$11,206,134	\$10,733,300
2 TEXAS.GOV	\$459,955	\$380,000	\$380,000
3 CERTIFY SELF-INSURANCE	\$497,441	\$630,333	\$561,696
4 <i>Administer Innovative Insurance Initiatives</i>			
1 THREE-SHARE PROGRAMS	\$2,068,883	\$1,439,536	\$64,847
5 <i>Assure Loss Control Services &amp; Windstorm Inspections</i>			
1 LOSS CONTROL PROGRAMS	\$2,762,439	\$3,236,112	\$3,061,662
<b>TOTAL, GOAL 1</b>	<b>\$35,452,104</b>	<b>\$40,134,710</b>	<b>\$34,977,465</b>
<b>2 Promote Financial Strength of Ins. Industry</b>			
1 <i>Regulate Insurance Industry Solvency</i>			
1 INSURERS FINANCIAL CONDITION	\$7,543,510	\$7,901,858	\$7,697,429
<b>TOTAL, GOAL 2</b>	<b>\$7,543,510</b>	<b>\$7,901,858</b>	<b>\$7,697,429</b>
<b>3 Reduce Loss of Life &amp; Property Due to Fire</b>			
1 <i>Protect the Public from Loss of Life and Property due to fire</i>			
1 FIRE MARSHAL	\$4,907,281	\$5,341,623	\$4,766,681
<b>TOTAL, GOAL 3</b>	<b>\$4,907,281</b>	<b>\$5,341,623</b>	<b>\$4,766,681</b>

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



2.A. Summary of Budget By Strategy

DATE : 7/29/2023

TIME : 3:16:25PM

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

Agency code: 454 Agency name: Sample Agency

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>4 Effectively Regulate the Texas Workers' Compensation System</b>			
1 <i>Ensure Appropriate Delivery of Workers' Compensation Benefits</i>			
1 OVERSIGHT AND ENFORCEMENT	\$7,440,235	\$8,038,811	\$8,162,407
2 DISPUTE RESOLUTION	\$12,971,697	\$13,885,993	\$13,550,809
3 SUBSEQUENT INJURY FUND ADMIN	\$5,128,200	\$8,303,429	\$6,743,314
2 <i>Ensure Workers' Comp System Participants are Educated and Informed</i>			
1 HEALTH AND SAFETY SERVICES	\$3,792,653	\$4,102,135	\$3,971,232
2 CUSTOMER SERVICE & RECORDS ADMIN	\$4,946,067	\$4,491,820	\$4,369,330
<b>TOTAL, GOAL 4</b>	<b>\$34,278,852</b>	<b>\$38,822,188</b>	<b>\$36,797,092</b>
<b>5 Indirect Administration</b>			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$8,861,085	\$9,985,844	\$9,658,495
2 INFORMATION RESOURCES	\$12,812,203	\$13,994,805	\$15,298,094
3 OTHER SUPPORT SERVICES	\$3,715,030	\$3,582,274	\$3,644,658
<b>TOTAL, GOAL 5</b>	<b>\$25,388,318</b>	<b>\$27,562,923</b>	<b>\$28,601,247</b>
<b>6 Regulatory Response</b>			
1 <i>Regulatory Response</i>			
1 CONTINGENCY REGULATORY RESPONSE	\$754,972	\$0	\$2,200,000
<b>TOTAL, GOAL 6</b>	<b>\$754,972</b>	<b>\$0</b>	<b>\$2,200,000</b>
<b>7 Health Insurance Risk Pool</b>			
1 <i>Health Insurance Risk Pool</i>			
1 CONTINGENCY HEALTH INS RISK POOL	\$0	\$42,087,075	\$0
<b>TOTAL, GOAL 7</b>	<b>\$0</b>	<b>\$42,087,075</b>	<b>\$0</b>

The Salary Adjustment strategy should be zeroed out and will not populate in this schedule.



2.A. Summary of Budget By Strategy

DATE : 7/29/2023

TIME : 3:16:25PM

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

Agency code: 454 Agency name: Sample Agency

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$229,926	\$229,926	\$230,926
8042 Insurance Maint Tax Fees	\$39,276,100	\$41,598,541	\$43,054,565
	<b>\$39,506,026</b>	<b>\$41,828,467</b>	<b>\$43,285,491</b>
<b>General Revenue Dedicated Funds:</b>			
36 Dept Ins Operating Acct	\$53,865,266	\$59,887,121	\$57,539,484
5101 Subsequent Injury Fund	\$5,000,545	\$8,102,384	\$6,551,464
	<b>\$58,865,811</b>	<b>\$67,989,505</b>	<b>\$64,090,948</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$2,190,259	\$2,227,593	\$2,227,593
	<b>\$2,190,259</b>	<b>\$2,227,593</b>	<b>\$2,227,593</b>
<b>Other Funds:</b>			
161 TexasSure Fund	\$5,073,753	\$5,073,752	\$5,073,752
329 Healthy TX Sm Emp Prem Stabil. Fund	\$0	\$40,312,122	\$0
599 Economic Stabilization Fund	\$0	\$2,500,000	\$0
666 Appropriated Receipts	\$2,689,188	\$1,918,938	\$362,130
	<b>\$7,762,941</b>	<b>\$49,804,812</b>	<b>\$5,435,882</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$108,325,037</b>	<b>\$161,850,377</b>	<b>\$115,039,914</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,179.3</b>	<b>1,309.7</b>	<b>1,339.7</b>

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

Agencies that received funding for salary adjustments in Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023, should reflect funding as a Transfer (TR).

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

DATE: **7/29/2023**  
 TIME: **3:30:50PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b><u>GENERAL REVENUE</u></b>				
<b>1</b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$230,926	\$230,926	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$230,926
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX, Sec 13.10, Earned Federal Funds (2022-23 GAA)	\$(1,000)	\$(1,000)	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$229,926</b>	<b>\$229,926</b>	<b>\$230,926</b>
<p>Should match Conference Committee Report, Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021.</p> <p>Should match Conference Committee Report, House Bill 1, Eighty-eighth Legislature, Regular Session, 2023.</p> <p>ABEST supplies standard descriptions for certain commonly used appropriation items.</p>				
<b>8042</b>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$42,221,557	\$42,298,112	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$42,958,467
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.59, Contingency for SB 1414 (2024-25 GAA)	\$0	\$0	\$96,098
	<i>LAPSED APPROPRIATIONS</i>			
	Art VIII, Rider 19, Contingency Appropriation: State Regulatory Response (2022-23 GAA)	\$(1,445,028)	\$(2,200,000)	\$0
	<b>Comments:</b> 2022 - rider activated for Harvey response. Finding of fact issued on December 4, 2021.			
	<i>UNEXPENDED BALANCES</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(1,500,429)	\$1,500,429	\$0
	<b>Comments:</b> UB due to agency vacancies and staff turnover.			
<p>Check that applicable appropriations are classified as Unexpended Balances rather than Rider Appropriations.</p>				

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

DATE: 7/29/2023  
TIME: 3:30:50PM

Agency code: 454 Agency name: Sample Agency

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042</b>	<b>\$39,276,100</b>	<b>\$41,598,541</b>	<b>\$43,054,565</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$39,506,026</b>	<b>\$41,828,467</b>	<b>\$43,285,491</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$56,654,087	\$55,243,392	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$57,539,484

*RIDER APPROPRIATION*

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)	\$79,955	\$0	\$0
<b>Comments:</b> Excess amounts as of end of FY 2020.			
Art IX, Sec 18.48, Contingency for SB 2087 (2022-23 GAA)	\$841,602	\$933,351	\$0

*UNEXPENDED BALANCES*

Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(2,023,341)	\$2,023,341	\$0
<b>Comments:</b> UB due to project delays in the document management system. Project anticipated to be completed in FY 2023.			
Art VIII, Rider 16, Medical Fee Disputes (2022-23 GAA)	\$(845,435)	\$845,435	\$0
<b>Comments:</b> Estimated UB within biennium.			
Art VIII, Rider 21(b), Contingency Appropriation: Health Insurance Pool (2022-23 GAA)	\$(841,602)	\$841,602	\$0
<b>Comments:</b> No spending in FY 2022, rider UBs funds within biennium.			

<b>TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036</b>	<b>\$53,865,266</b>	<b>\$59,887,121</b>	<b>\$57,539,484</b>
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← Provide comments to explain adjustments.

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

DATE: **7/29/2023**  
TIME: **3:30:50PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2023	Bud 2024
<b>5101</b> GR Dedicated - Subsequent Injury Account No. 5101			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$7,716,556	\$7,716,556	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$6,551,464
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(2,330,183)	\$0	\$0
<b>Comments:</b> Projected underspending of appropriations in fiscal year.			
<i>UNEXPENDED BALANCES</i>			
Art VIII, Rider 11, Appropriation of Unexpended Balances (2022-23 GAA)	\$(385,828)	\$385,828	\$0
<b>TOTAL, GR Dedicated - Subsequent Injury Account No. 5101</b>	<b>\$5,000,545</b>	<b>\$8,102,384</b>	<b>\$6,551,464</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$58,865,811</b>	<b>\$67,989,505</b>	<b>\$64,090,948</b>

**FEDERAL FUNDS**

<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,190,259	\$2,190,259	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,227,593
<i>RIDER APPROPRIATION</i>			

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

DATE: **7/29/2023**  
TIME: **3:30:50PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$37,334	\$0
<b>Comments:</b> Preliminary budget for DWC Workplace Safety grants with OSHA and BLS for FY 2023.				
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$2,190,259</b>	<b>\$2,227,593</b>	<b>\$2,227,593</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$2,190,259</b>	<b>\$2,227,593</b>	<b>\$2,227,593</b>
<b><u>OTHER FUNDS</u></b>				
<b>161</b>	TexasSure Fund No. 161			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$5,073,753	\$5,073,752	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,073,752
<b>TOTAL,</b>	<b>TexasSure Fund No. 161</b>	<b>\$5,073,753</b>	<b>\$5,073,752</b>	<b>\$5,073,752</b>
<b>329</b>	Healthy Texas Small Employer Premium Stabilization Fund			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec. 18.48, Contingency for SB 2087 (2022-23 GAA)	\$12,000,000	\$28,312,122	\$0
	<i>UNEXPENDED BALANCES</i>			
	Art VIII, Rider 21(b), Contingency Appropriation: Health Insurance Pool (2022-23 GAA)	\$(12,000,000)	\$12,000,000	\$0
	<b>Comments:</b> No spending in FY 2022, rider UBs funds within biennium.			
<b>TOTAL,</b>	<b>Healthy Texas Small Employer Premium Stabilization Fund</b>	<b>\$0</b>	<b>\$40,312,122</b>	<b>\$0</b>
<b>599</b>	Economic Stabilization Fund			

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

DATE: **7/29/2023**  
TIME: **3:30:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$2,500,000	\$0
<b>Comments:</b> Supplemental appropriation for emergency response.			
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$343,030	\$343,030	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$362,130
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.07, Seminars and Conference (2022-23 GAA)	\$2,291,406	\$1,575,908	\$0
<b>Comments:</b> Appropriation of collections in fiscal year for agency-run conferences.			
Art IX, Sec 8.03, Surplus Property (2022-23 GAA)	\$54,752	\$0	\$0
<b>Comments:</b> Appropriations of two vehicle sale proceeds			
<b>TOTAL, Appropriated Receipts</b>	<b>\$2,689,188</b>	<b>\$1,918,938</b>	<b>\$362,130</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$7,762,941</b>	<b>\$49,804,812</b>	<b>\$5,435,882</b>
<b>GRAND TOTAL</b>	<b>\$108,325,037</b>	<b>\$161,850,377</b>	<b>\$115,039,914</b>

↑  
Should match Summary of Budget by Strategy Report.

Note: FTE data is entered on separate screen from MOF in ABEST.

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

DATE: **7/29/2023**  
 TIME: **3:30:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2022-23 GAA)	1,363.7	1,363.7	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	1,337.7
<b>RIDER APPROPRIATION</b>			
Art IX, Sec 18.48, Contingency for SB 2087 (2022-23 GAA)	10.5	12.0	0.0
Art IX, Sec 18.59, Contingency for SB 1584 (2024-25 GAA)	0.0	0.0	2.0
<b>LAPSED APPROPRIATIONS</b>			
Art IX, Sec 18.48, Contingency for SB 2087 (2022-23 GAA)	(10.5)	0.0	0.0
<b>Comments:</b> No FTEs filled in 2022.			
Art VIII, pp VIII 22-23 Rider 19, Contingency Appropriation: State Regulatory Response (2022-23 GAA)	(40.0)	(40.0)	0.0
<b>Comments:</b> Appropriation activated in 2022, no FTEs added.			
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Regular Appropriations from MOF Table (2022-23 GAA)	(144.4)	(26.0)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,179.3</b>	<b>1,309.7</b>	<b>1,339.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>1.0</b>	<b>1.0</b>	

Should match Conference Committee Report, Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021.

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

Should match Summary of Budget by Strategy Report.

The number of 100 percent federally funded FTEs describe a subset of the FTE total above; they are not in addition to that total.

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

DATE: **7/29/2023**  
 TIME: **3:31:21PM**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$68,526,434	\$75,701,933	\$76,906,293
1002 OTHER PERSONNEL COSTS	\$2,546,351	\$2,135,766	\$2,131,695
2001 PROFESSIONAL FEES AND SERVICES	\$13,019,843	\$13,564,752	\$13,428,080
2002 FUELS AND LUBRICANTS	\$127,202	\$136,500	\$136,500
2003 CONSUMABLE SUPPLIES	\$450,742	\$446,314	\$440,314
2004 UTILITIES	\$741,272	\$612,061	\$611,561
2005 TRAVEL	\$1,406,907	\$1,269,056	\$1,469,056
2006 RENT - BUILDING	\$3,657,278	\$3,475,624	\$3,475,624
2007 RENT - MACHINE AND OTHER	\$589,946	\$540,778	\$540,778
2009 OTHER OPERATING EXPENSE	\$14,177,219	\$62,414,593	\$15,719,901
4000 GRANTS	\$2,012,280	\$1,372,444	\$0
5000 CAPITAL EXPENDITURES	\$1,069,563	\$180,556	\$180,112
<b>Agency Total</b>	<b>\$108,325,037</b>	<b>\$161,850,377</b>	<b>\$115,039,914</b>

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





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

Date : 7/29/2023  
 Time: 3:31:56PM

Agency code: 454 Agency name: Sample Agency

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud 2024
1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt			
1 Provide Insurance Consumers with Meaningful Information			
KEY 1 1 % of Calls Answered by the TDI Consumer Help Line Call Center	92.00 %	90.00 %	90.00 %
2 Reduce Unfair & Illegal Insurer Practices			
1 Percent of Enforcement Cases Concluded with action within 365 Days	80.00 %	80.00 %	80.00 %
2 Average Number of Dollars Returned to Consumers, Per Complaint	1,700.00	1,500.00	1,500.00
3 Percent of Insurance Related Fraud Reports Investigated and Resolved	3.00 %	2.00 %	2.00 %
4 % of Workers' Comp Insurance Fraud Reports Investigated and Resolved	11.00 %	30.00 %	30.00 %
3 Reduce Impediments to Competition and Improve Insurance Availability			
1 Percent of Company, TPA and PF License Apps Completed within 60 Days	99.00 %	95.00 %	96.00 %
KEY 2 Percent of Continuing Education Filings Completed within 25 Days	93.00 %	90.00 %	93.00 %
KEY 3 Percent of Agent and Adjuster Applications Completed within 25 Days	86.00 %	90.00 %	93.00 %
KEY 4 Percent of Statutory Rate and Form Filings Completed within 90 Days	90.00 %	87.00 %	87.00 %
KEY 5 Percent Personal Auto/Res Property Form Filings Completed in 60 Days	62.00 %	72.00 %	87.00 %
KEY 6 % of Autos in Underserved Mrkt w/Personal or Comm. Liability Insurance	83.00 %	80.00 %	80.00 %
7 Percent of Licensees Who Renew Online	94.00 %	90.00 %	93.00 %
2 Promote Financial Strength of Ins. Industry			
1 Regulate Insurance Industry Solvency			
1 Percent of Identified Companies Reviewed	98.00 %	95.00 %	95.00 %
3 Reduce Loss of Life & Property Due to Fire			
1 Protect the Public from Loss of Life and Property due to fire			
1 Percent of Initial Reports Completed Annually	85.00 %	85.00 %	85.00 %
KEY 2 % of Fire Sfty Registrations, Licenses, Permits Issued w/in 20 Days	94.00 %	99.00 %	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	93.00 %	70.00 %	70.00 %
KEY 2 Percent of Medical Bills Processed Timely	99.00 %	98.00 %	98.00 %
KEY 3 % of Med Fee Disputes Resolved or Upheld Upon Appeal	100.00 %	95.00 %	95.00 %
2 Ensure Workers' Comp System Participants are Educated and Informed			
KEY 1 Percent of TIBs Recipients Returning to Work Within 90 Days of Injury	59.00 %	54.00 %	54.00 %

3.A. Strategy Level Detail

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Output Measures:**

1	Number of Consumer Information Presentations Made	500.00	500.00	500.00
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**Explanatory/Input Measures:**

KEY 1	Number of Inquiries Received	412,426.00	550,000.00	550,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,456,893	\$4,173,855	\$4,192,947
1002	OTHER PERSONNEL COSTS	\$124,451	\$115,785	\$115,788
2001	PROFESSIONAL FEES AND SERVICES	\$5,036,376	\$4,396,237	\$4,396,237
2003	CONSUMABLE SUPPLIES	\$14,560	\$17,609	\$17,609
2004	UTILITIES	\$31,373	\$14,879	\$14,879
2005	TRAVEL	\$46,550	\$49,983	\$49,983
2006	RENT - BUILDING	\$7,675	\$7,600	\$7,600
2007	RENT - MACHINE AND OTHER	\$25,357	\$19,927	\$19,927
2009	OTHER OPERATING EXPENSE	\$12,106	\$3,809,636	\$1,077,188
5000	CAPITAL EXPENDITURES	\$639,468	\$444	\$0

<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,394,809</b>	<b>\$12,605,955</b>	<b>\$9,892,158</b>
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**Method of Financing:**

8042	Insurance Maint Tax Fees	\$3,026,233	\$3,574,051	\$3,410,278
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,026,233</b>	<b>\$3,574,051</b>	<b>\$3,410,278</b>
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**Method of Financing:**

36	Dept Ins Operating Acct	\$1,133,358	\$1,326,144	\$1,280,998
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,133,358</b>	<b>\$1,326,144</b>	<b>\$1,280,998</b>
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**Method of Financing:**

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
161	TexasSure Fund	\$5,073,753	\$5,073,752	\$5,073,752
599	Economic Stabilization Fund	\$0	\$2,500,000	\$0
666	Appropriated Receipts	\$161,465	\$132,008	\$127,130
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,235,218</b>	<b>\$7,705,760</b>	<b>\$5,200,882</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,394,809</b>	<b>\$12,605,955</b>	<b>\$9,892,158</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>52.4</b>	<b>72.4</b>	<b>72.4</b>

3.A. Strategy Level Detail

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Complaints Resolved	19,389.00	20,000.00	20,000.00
<b>Efficiency Measures:</b>				
KEY 1	Average Response Time (in Days) to Complaints	151.00	140.00	130.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,875,805	\$2,692,132	\$2,692,132
1002	OTHER PERSONNEL COSTS	\$121,962	\$70,347	\$70,347
2001	PROFESSIONAL FEES AND SERVICES	\$5,750	\$910	\$910
2003	CONSUMABLE SUPPLIES	\$11,036	\$13,353	\$13,353
2004	UTILITIES	\$20,469	\$2,102	\$2,102
2005	TRAVEL	\$4,133	\$4,556	\$4,556
2006	RENT - BUILDING	\$250	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$15,394	\$15,498	\$15,498
2009	OTHER OPERATING EXPENSE	\$299,901	\$172,352	\$125,942
5000	CAPITAL EXPENDITURES	\$15,918	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,370,618</b>	<b>\$2,972,250</b>	<b>\$2,925,840</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$2,452,231	\$2,168,036	\$2,126,911
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,452,231</b>	<b>\$2,168,036</b>	<b>\$2,126,911</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$918,387	\$804,214	\$798,929
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$918,387</b>	<b>\$804,214</b>	<b>\$798,929</b>

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,370,618</b>	<b>\$2,972,250</b>	<b>\$2,925,840</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.0</b>	<b>54.3</b>	<b>54.3</b>

3.A. Strategy Level Detail

DATE: 8/5/2023  
TIME: 11:50:13AM

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,516,428	\$2,610,834	\$2,610,834
1002	OTHER PERSONNEL COSTS	\$65,655	\$57,654	\$57,654
2001	PROFESSIONAL FEES AND SERVICES	\$17,063	\$12,000	\$12,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,331	\$12,134	\$12,134
2004	UTILITIES	\$6,033	\$5,185	\$5,185
2005	TRAVEL	\$12,007	\$12,130	\$12,130
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,757	\$11,070	\$11,070
2009	OTHER OPERATING EXPENSE	\$182,680	\$342,570	\$202,794
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,340	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,835,294</b>	<b>\$3,063,577</b>	<b>\$2,923,801</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$2,062,766	\$2,234,461	\$2,125,429
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,062,766</b>	<b>\$2,234,461</b>	<b>\$2,125,429</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$772,528	\$829,116	\$798,372
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$772,528</b>	<b>\$829,116</b>	<b>\$798,372</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,835,294</b>	<b>\$3,063,577</b>	<b>\$2,923,801</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.9</b>	<b>38.4</b>	<b>38.4</b>

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Investigations of Criminal Activity Related to Insurance Fraud Rslvd	283.00	270.00	270.00
<b>Efficiency Measures:</b>				
1	Percent of Insurance-related Fraud Cases Resolved within 365 Days	69.00 %	55.00 %	55.00 %
<b>Explanatory/Input Measures:</b>				
1	Number of Insurance-related Fraud Reports Received	13,656.00	13,000.00	13,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,793,263	\$3,289,459	\$3,289,457
1002	OTHER PERSONNEL COSTS	\$69,551	\$68,177	\$68,177
2001	PROFESSIONAL FEES AND SERVICES	\$4,657	\$6,505	\$6,505
2003	CONSUMABLE SUPPLIES	\$19,953	\$16,032	\$16,032
2004	UTILITIES	\$27,101	\$22,401	\$22,401
2005	TRAVEL	\$97,856	\$83,966	\$83,966
2006	RENT - BUILDING	\$37,322	\$37,972	\$37,972
2007	RENT - MACHINE AND OTHER	\$7,749	\$6,642	\$6,642
2009	OTHER OPERATING EXPENSE	\$198,770	\$237,181	\$116,154
5000	CAPITAL EXPENDITURES	\$14,366	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,270,588</b>	<b>\$3,768,335</b>	<b>\$3,647,306</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$2,378,788	\$2,748,565	\$2,651,375
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,378,788</b>	<b>\$2,748,565</b>	<b>\$2,651,375</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$890,882	\$1,019,770	\$995,931

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$890,882</b>	<b>\$1,019,770</b>	<b>\$995,931</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$918	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$918</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,270,588</b>	<b>\$3,768,335</b>	<b>\$3,647,306</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.0</b>	<b>42.2</b>	<b>42.2</b>



**3.A. Strategy Level Detail**

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	# of Invest of Criminal Activity Related to Workers' Comp Fraud Reslvd	163.00	55.00	55.00
2	# of Prosecutions for Workers' Comp Fraud Cases	13.00	10.00	10.00
<b>Efficiency Measures:</b>				
1	% of Workers' Compensation Fraud Cases Resolved within 365 Days	94.00 %	60.00 %	60.00 %
<b>Explanatory/Input Measures:</b>				
1	Number of Reports of WC Insurance Fraud Received	1,542.00	1,300.00	1,300.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$539,050	\$661,135	\$661,135
1002	OTHER PERSONNEL COSTS	\$10,510	\$10,462	\$10,462
2001	PROFESSIONAL FEES AND SERVICES	\$2,350	\$4,400	\$4,400
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,262	\$4,064	\$4,064
2004	UTILITIES	\$10,594	\$12,716	\$12,716
2005	TRAVEL	\$26,472	\$31,000	\$31,000
2006	RENT - BUILDING	\$32,841	\$38,503	\$38,503
2007	RENT - MACHINE AND OTHER	\$5,625	\$5,487	\$5,487
2009	OTHER OPERATING EXPENSE	\$28,526	\$64,711	\$19,088
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$659,230</b>	<b>\$832,478</b>	<b>\$786,855</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$659,230	\$832,478	\$786,855
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$659,230</b>	<b>\$832,478</b>	<b>\$786,855</b>

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$659,230</b>	<b>\$832,478</b>	<b>\$786,855</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.7</b>	<b>11.0</b>	<b>11.0</b>

3.A. Strategy Level Detail

DATE: 8/5/2023  
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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Life and Health Filings Completed	18,000.00	18,000.00	18,000.00
2	Number of Property and Casualty Filings Completed	31,000.00	31,000.00	31,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,928,492	\$9,823,964	\$9,914,011
1002	OTHER PERSONNEL COSTS	\$282,052	\$266,607	\$267,057
2001	PROFESSIONAL FEES AND SERVICES	\$66,797	\$45,748	\$45,748
2003	CONSUMABLE SUPPLIES	\$38,257	\$45,516	\$46,716
2004	UTILITIES	\$14,738	\$10,920	\$10,920
2005	TRAVEL	\$42,950	\$50,218	\$50,218
2006	RENT - BUILDING	\$750	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$52,825	\$53,138	\$53,138
2009	OTHER OPERATING EXPENSE	\$651,286	\$907,023	\$342,492
5000	CAPITAL EXPENDITURES	\$54,700	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,132,847</b>	<b>\$11,206,134</b>	<b>\$10,733,300</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$7,371,965	\$8,173,579	\$7,828,710
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,371,965</b>	<b>\$8,173,579</b>	<b>\$7,828,710</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$2,760,882	\$3,032,555	\$2,904,590
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,760,882</b>	<b>\$3,032,555</b>	<b>\$2,904,590</b>

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,132,847</b>	<b>\$11,206,134</b>	<b>\$10,733,300</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>152.4</b>	<b>171.4</b>	<b>173.4</b>

**3.A. Strategy Level Detail**

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

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

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 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$459,955	\$380,000	\$380,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$459,955</b>	<b>\$380,000</b>	<b>\$380,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$6,520	\$6,520	\$6,520
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,520</b>	<b>\$6,520</b>	<b>\$6,520</b>
<b>Method of Financing:</b>				
	36 Dept Ins Operating Acct	\$453,435	\$373,480	\$373,480
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$453,435</b>	<b>\$373,480</b>	<b>\$373,480</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$459,955</b>	<b>\$380,000</b>	<b>\$380,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

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

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

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 Regulate Private Employers that Qualify to Self-Ins w/in the WC System

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Explanatory/Input Measures:</b>				
1	% Market Share of Self-insurance to Total WC Insurance Market	10.00 %	10.00 %	10.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$386,085	\$432,810	\$432,809
1002	OTHER PERSONNEL COSTS	\$15,383	\$16,680	\$16,680
2001	PROFESSIONAL FEES AND SERVICES	\$563	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,113	\$3,926	\$3,926
2004	UTILITIES	\$4,344	\$4,922	\$4,922
2005	TRAVEL	\$7,850	\$7,850	\$7,850
2006	RENT - BUILDING	\$38,448	\$57,754	\$57,754
2007	RENT - MACHINE AND OTHER	\$6,585	\$8,231	\$8,231
2009	OTHER OPERATING EXPENSE	\$34,070	\$98,160	\$29,524
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$497,441</b>	<b>\$630,333</b>	<b>\$561,696</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$497,441	\$630,333	\$561,696
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$497,441</b>	<b>\$630,333</b>	<b>\$561,696</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$497,441</b>	<b>\$630,333</b>	<b>\$561,696</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.9</b>	<b>7.2</b>	<b>7.2</b>

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

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

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

OBJECTIVE: 4 Administer Innovative Insurance Initiatives

Service Categories:

STRATEGY: 1 Administer Three-Share Grant Program

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$52,000	\$60,000	\$60,000
1002	OTHER PERSONNEL COSTS	\$3,380	\$3,495	\$3,495
2009	OTHER OPERATING EXPENSE	\$1,223	\$3,597	\$1,352
4000	GRANTS	\$2,012,280	\$1,372,444	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,068,883</b>	<b>\$1,439,536</b>	<b>\$64,847</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$41,180	\$48,934	\$47,140
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,180</b>	<b>\$48,934</b>	<b>\$47,140</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$15,423	\$18,158	\$17,707
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,423</b>	<b>\$18,158</b>	<b>\$17,707</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,012,280	\$1,372,444	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,012,280</b>	<b>\$1,372,444</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,068,883</b>	<b>\$1,439,536</b>	<b>\$64,847</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Sample Agency

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Windstorm Inspections Completed	6,828.00	6,500.00	6,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,247,092	\$2,634,538	\$2,634,538
1002	OTHER PERSONNEL COSTS	\$70,158	\$75,879	\$75,879
2001	PROFESSIONAL FEES AND SERVICES	\$3,942	\$450	\$450
2003	CONSUMABLE SUPPLIES	\$11,748	\$10,568	\$10,568
2004	UTILITIES	\$25,098	\$24,270	\$24,270
2005	TRAVEL	\$129,201	\$131,601	\$131,601
2006	RENT - BUILDING	\$96,429	\$96,429	\$96,429
2007	RENT - MACHINE AND OTHER	\$8,059	\$8,856	\$8,856
2009	OTHER OPERATING EXPENSE	\$162,522	\$253,521	\$79,071
5000	CAPITAL EXPENDITURES	\$8,190	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,762,439</b>	<b>\$3,236,112</b>	<b>\$3,061,662</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$2,009,761	\$2,360,248	\$2,225,646
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,009,761</b>	<b>\$2,360,248</b>	<b>\$2,225,646</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$752,678	\$875,864	\$836,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$752,678</b>	<b>\$875,864</b>	<b>\$836,016</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,762,439</b>	<b>\$3,236,112</b>	<b>\$3,061,662</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.6</b>	<b>47.8</b>	<b>47.8</b>



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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Explanatory/Input Measures:</b>				
1	Number of Insurance Company Insolvencies	1.00	2.00	2.00
2	Number of Entities Receiving TDI Solvency-related Intervention	2.00	4.00	4.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,130,846	\$6,598,431	\$6,598,432
1002	OTHER PERSONNEL COSTS	\$207,189	\$150,674	\$150,674
2001	PROFESSIONAL FEES AND SERVICES	\$39,637	\$6,100	\$6,100
2003	CONSUMABLE SUPPLIES	\$32,439	\$37,501	\$37,501
2004	UTILITIES	\$20,732	\$19,101	\$19,101
2005	TRAVEL	\$27,725	\$33,760	\$33,760
2006	RENT - BUILDING	\$92,782	\$105,285	\$105,285
2007	RENT - MACHINE AND OTHER	\$49,145	\$44,281	\$44,281
2009	OTHER OPERATING EXPENSE	\$891,767	\$906,725	\$702,295
5000	CAPITAL EXPENDITURES	\$51,248	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,543,510</b>	<b>\$7,901,858</b>	<b>\$7,697,429</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$5,487,756	\$5,763,527	\$5,595,572
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,487,756</b>	<b>\$5,763,527</b>	<b>\$5,595,572</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$2,055,225	\$2,138,331	\$2,101,857
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,055,225</b>	<b>\$2,138,331</b>	<b>\$2,101,857</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$529	\$0	\$0

**3.A. Strategy Level Detail**

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$529</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,543,510</b>	<b>\$7,901,858</b>	<b>\$7,697,429</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>90.5</b>	<b>100.6</b>	<b>100.6</b>

**3.A. Strategy Level Detail**

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

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

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 Provide Fire Protection through Education, Enforcement and Engineering

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Output Measures:**

1	# of Fire Prevention and Fire Safety Presentations Coordinated by SFMO	93.00	50.00	50.00
2	Number of Investigations Initiated by State Fire Marshal's Office	663.00	600.00	600.00
3	Number of Samples Analyzed in the Arson Lab	1,711.00	2,500.00	2,500.00
KEY 4	Number of SFMO Registrations, Licenses, & Permits Issued	15,923.00	13,500.00	13,500.00
5	Number of Licensing Investigations or Inspections Conducted	770.00	550.00	550.00
6	Number of Buildings Inspected or Reinspected for Fire Safety Hazards	4,689.00	5,200.00	5,200.00

**Efficiency Measures:**

1	Average Cost Per Fire Safety Inspection	197.00	170.00	170.00
2	Average Time to Complete Initial Investigation Report	61.00	60.00	60.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$3,653,104	\$3,885,867	\$3,885,867
1002	OTHER PERSONNEL COSTS	\$153,690	\$109,309	\$109,309
2001	PROFESSIONAL FEES AND SERVICES	\$136,076	\$17,100	\$17,100
2002	FUELS AND LUBRICANTS	\$118,000	\$127,500	\$127,500
2003	CONSUMABLE SUPPLIES	\$39,110	\$19,741	\$19,741
2004	UTILITIES	\$55,708	\$50,835	\$50,835
2005	TRAVEL	\$222,774	\$215,574	\$215,574
2007	RENT - MACHINE AND OTHER	\$7,550	\$6,642	\$6,642
2009	OTHER OPERATING EXPENSE	\$458,115	\$869,055	\$294,113
5000	CAPITAL EXPENDITURES	\$63,154	\$40,000	\$40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,907,281</b>	<b>\$5,341,623</b>	<b>\$4,766,681</b>

**Method of Financing:**

8042	Insurance Maint Tax Fees	\$3,567,183	\$3,895,857	\$3,655,002
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**3.A. Strategy Level Detail**

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

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

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 Provide Fire Protection through Education, Enforcement and Engineering

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,567,183</b>	<b>\$3,895,857</b>	<b>\$3,655,002</b>
<b>Method of Financing:</b>				
	36 Dept Ins Operating Acct	\$1,335,950	\$1,445,766	\$1,111,679
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,335,950</b>	<b>\$1,445,766</b>	<b>\$1,111,679</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$4,148	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,148</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,907,281</b>	<b>\$5,341,623</b>	<b>\$4,766,681</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>66.8</b>	<b>74.5</b>	<b>74.5</b>

**3.A. Strategy Level Detail**

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
	1 # of Workers' Compensation Enforcement Cases Concluded with Action	108.00	200.00	200.00
KEY	2 Number of Quality of Care Reviews Completed	504.00	97.00	97.00
	3 # of Complaints Closed Involving WC System Participants	6,000.00	4,700.00	4,700.00
	4 Number of Performance Reviews Completed	59.00	62.00	62.00
<b>Efficiency Measures:</b>				
KEY	1 AVG # Days Per Q of C Reviews of Provider Carriers/URAS/IROS Completed	124.00	180.00	180.00
KEY	2 AVG # of Days to Close a Complaint Involving WC System	131.00	110.00	110.00
	3 Average Number of Days to Complete a Performance Review	140.00	180.00	180.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$5,482,551	\$5,873,797	\$5,873,797
	1002 OTHER PERSONNEL COSTS	\$192,648	\$161,641	\$161,641
	2001 PROFESSIONAL FEES AND SERVICES	\$878,893	\$473,211	\$1,133,211
	2003 CONSUMABLE SUPPLIES	\$27,704	\$29,994	\$29,994
	2004 UTILITIES	\$51,209	\$49,881	\$49,881
	2005 TRAVEL	\$45,445	\$23,257	\$23,257
	2006 RENT - BUILDING	\$417,832	\$500,539	\$500,539
	2007 RENT - MACHINE AND OTHER	\$70,706	\$71,337	\$71,337
	2009 OTHER OPERATING EXPENSE	\$273,247	\$855,154	\$318,750
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,440,235</b>	<b>\$8,038,811</b>	<b>\$8,162,407</b>
<b>Method of Financing:</b>				
	36 Dept Ins Operating Acct	\$7,386,235	\$7,984,811	\$8,108,407
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$7,386,235</b>	<b>\$7,984,811</b>	<b>\$8,108,407</b>

**3.A. Strategy Level Detail**

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$54,000	\$54,000	\$54,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,440,235</b>	<b>\$8,038,811</b>	<b>\$8,162,407</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>80.1</b>	<b>87.7</b>	<b>87.7</b>

**3.A. Strategy Level Detail**

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Benefit Review Conferences Held	12,757.00	15,900.00	15,900.00
2	Number of Contested Case Hearings Held	6,631.00	7,500.00	7,500.00
3	Number of Appellate Decisions Issued	3,079.00	3,000.00	3,000.00
<b>Efficiency Measures:</b>				
KEY 1	Average Number of Days to Resolve a Medical Fee Dispute	67.00	300.00	300.00
KEY 2	Avg # of Days to Resolve Indemnity Disputes Via Resolution Proceedings	122.00	135.00	135.00
<b>Explanatory/Input Measures:</b>				
1	Number of Medical Fee Disputes Received	4,900.00	4,100.00	4,100.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$9,833,177	\$10,512,121	\$10,512,121
1002	OTHER PERSONNEL COSTS	\$443,119	\$383,599	\$383,599
2001	PROFESSIONAL FEES AND SERVICES	\$361,281	\$148,986	\$748,986
2003	CONSUMABLE SUPPLIES	\$68,041	\$60,714	\$60,714
2004	UTILITIES	\$56,164	\$50,275	\$50,275
2005	TRAVEL	\$299,793	\$301,366	\$301,366
2006	RENT - BUILDING	\$905,363	\$852,525	\$852,525
2007	RENT - MACHINE AND OTHER	\$94,067	\$69,658	\$69,658
2009	OTHER OPERATING EXPENSE	\$910,692	\$1,506,749	\$571,565
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,971,697</b>	<b>\$13,885,993</b>	<b>\$13,550,809</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$12,710,308	\$13,667,912	\$13,503,809
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,710,308</b>	<b>\$13,667,912</b>	<b>\$13,503,809</b>

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
 TIME: 11:50:13AM

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$261,389	\$218,081	\$47,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$261,389</b>	<b>\$218,081</b>	<b>\$47,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,971,697</b>	<b>\$13,885,993</b>	<b>\$13,550,809</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>194.0</b>	<b>209.3</b>	<b>209.3</b>



**3.A. Strategy Level Detail**

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Efficiency Measures:</b>				
1	Avg Days from Receipt of SIF Request for Reimbursement to Payment	47.00	62.00	62.00
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Injured Workers Receiving Lifetime Income Benefits through SIF	25.00	27.00	27.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$105,255	\$167,455	\$167,455
1002	OTHER PERSONNEL COSTS	\$2,551	\$4,023	\$4,023
2001	PROFESSIONAL FEES AND SERVICES	\$17,500	\$17,500	\$17,500
2003	CONSUMABLE SUPPLIES	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$5,001,894	\$8,113,451	\$6,553,336
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,128,200</b>	<b>\$8,303,429</b>	<b>\$6,743,314</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$127,655	\$201,045	\$191,850
5101	Subsequent Injury Fund	\$5,000,545	\$8,102,384	\$6,551,464
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,128,200</b>	<b>\$8,303,429</b>	<b>\$6,743,314</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,128,200</b>	<b>\$8,303,429</b>	<b>\$6,743,314</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.1</b>	<b>3.0</b>	<b>3.0</b>

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System  
 OBJECTIVE: 2 Ensure Workers' Comp System Participants are Educated and Informed  
 STRATEGY: 1 Provide Educational Services&WPS Consultations to System Participants

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Output Measures:**

KEY 1	Number of Consultations and Inspections Provided to Employers	3,158.00	3,000.00	3,000.00
2	Number of Division of Workers' Compensation Presentations Made	557.00	250.00	250.00
3	# RTW, Provider, WPS Educational Products & Services	5,073,935.00	3,500,000.00	3,500,000.00
4	Number of WC Income Benefit Recipients Referred to TWC	20,181.00	20,000.00	20,000.00

**Explanatory/Input Measures:**

1	Incidence of Injuries/Illness per 100 FTEs in the Private Sector	3.20	3.20	3.20
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,813,300	\$3,142,553	\$3,142,553
1002	OTHER PERSONNEL COSTS	\$130,936	\$97,668	\$97,668
2001	PROFESSIONAL FEES AND SERVICES	\$1,015	\$8	\$8
2003	CONSUMABLE SUPPLIES	\$23,299	\$18,424	\$18,424
2004	UTILITIES	\$27,166	\$18,796	\$18,796
2005	TRAVEL	\$229,192	\$214,088	\$214,088
2006	RENT - BUILDING	\$276,758	\$307,686	\$307,686
2007	RENT - MACHINE AND OTHER	\$32,357	\$31,721	\$31,721
2009	OTHER OPERATING EXPENSE	\$208,620	\$271,191	\$140,288
5000	CAPITAL EXPENDITURES	\$50,010	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,792,653</b>	<b>\$4,102,135</b>	<b>\$3,971,232</b>

**Method of Financing:**

36	Dept Ins Operating Acct	\$1,565,638	\$1,866,137	\$1,743,639
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**

<b>\$1,565,638</b>	<b>\$1,866,137</b>	<b>\$1,743,639</b>
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**Method of Financing:**

555 Federal Funds

**3.A. Strategy Level Detail**

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System  
 OBJECTIVE: 2 Ensure Workers' Comp System Participants are Educated and Informed  
 STRATEGY: 1 Provide Educational Services&WPS Consultations to System Participants

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
17.005.001	OSHA BUREAU OF LABOR STATISTICS	\$188,354	\$192,091	\$192,091
17.504.001	OSHA Consultation Agreements	\$2,001,905	\$2,035,502	\$2,035,502
CFDA Subtotal, Fund 555		\$2,190,259	\$2,227,593	\$2,227,593
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,190,259</b>	<b>\$2,227,593</b>	<b>\$2,227,593</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$36,756	\$8,405	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$36,756</b>	<b>\$8,405</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,792,653</b>	<b>\$4,102,135</b>	<b>\$3,971,232</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.7</b>	<b>63.6</b>	<b>63.6</b>

**3.A. Strategy Level Detail**

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Injury Records in Which Indemnity Benefits are Initiated	49,413.00	65,800.00	65,800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,663,544	\$3,066,190	\$3,066,189
1002	OTHER PERSONNEL COSTS	\$152,426	\$128,092	\$128,092
2001	PROFESSIONAL FEES AND SERVICES	\$230,320	\$331,187	\$331,187
2003	CONSUMABLE SUPPLIES	\$34,812	\$34,279	\$34,279
2004	UTILITIES	\$61,112	\$59,076	\$59,076
2005	TRAVEL	\$43,800	\$43,000	\$43,000
2006	RENT - BUILDING	\$751,677	\$435,727	\$435,727
2007	RENT - MACHINE AND OTHER	\$43,939	\$43,796	\$43,796
2009	OTHER OPERATING EXPENSE	\$964,437	\$350,473	\$227,984
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,946,067</b>	<b>\$4,491,820</b>	<b>\$4,369,330</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$4,812,067	\$4,357,820	\$4,235,330
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,812,067</b>	<b>\$4,357,820</b>	<b>\$4,235,330</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$134,000	\$134,000	\$134,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$134,000</b>	<b>\$134,000</b>	<b>\$134,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,946,067</b>	<b>\$4,491,820</b>	<b>\$4,369,330</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>69.8</b>	<b>80.0</b>	<b>80.0</b>

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

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,843,890	\$7,756,581	\$7,756,580
1002	OTHER PERSONNEL COSTS	\$241,600	\$185,595	\$185,595
2001	PROFESSIONAL FEES AND SERVICES	\$175,047	\$170,127	\$170,127
2003	CONSUMABLE SUPPLIES	\$72,700	\$68,525	\$68,525
2004	UTILITIES	\$49,929	\$45,488	\$45,488
2005	TRAVEL	\$49,288	\$38,373	\$38,373
2006	RENT - BUILDING	\$839,257	\$850,284	\$850,284
2007	RENT - MACHINE AND OTHER	\$75,225	\$74,091	\$74,091
2009	OTHER OPERATING EXPENSE	\$495,626	\$796,780	\$469,432
5000	CAPITAL EXPENDITURES	\$18,523	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,861,085</b>	<b>\$9,985,844</b>	<b>\$9,658,495</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$223,406	\$223,406	\$224,406
8042	Insurance Maint Tax Fees	\$3,666,754	\$3,730,881	\$3,633,606
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,890,160</b>	<b>\$3,954,287</b>	<b>\$3,858,012</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$4,970,925	\$6,031,557	\$5,800,483
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,970,925</b>	<b>\$6,031,557</b>	<b>\$5,800,483</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,861,085</b>	<b>\$9,985,844</b>	<b>\$9,658,495</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>101.1</b>	<b>108.3</b>	<b>108.3</b>

3.A. Strategy Level Detail

DATE: 8/5/2023  
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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 454 Agency name: Sample Agency

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,061,021	\$5,430,043	\$5,430,046
1002	OTHER PERSONNEL COSTS	\$151,104	\$145,712	\$145,712
2001	PROFESSIONAL FEES AND SERVICES	\$5,783,205	\$5,918,183	\$6,521,511
2003	CONSUMABLE SUPPLIES	\$18,697	\$25,810	\$25,810
2004	UTILITIES	\$235,989	\$183,425	\$183,425
2005	TRAVEL	\$17,500	\$17,500	\$17,500
2006	RENT - BUILDING	\$46,938	\$57,754	\$57,754
2007	RENT - MACHINE AND OTHER	\$30,534	\$30,372	\$30,372
2009	OTHER OPERATING EXPENSE	\$1,348,315	\$2,045,894	\$2,745,852
5000	CAPITAL EXPENDITURES	\$118,900	\$140,112	\$140,112
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,812,203</b>	<b>\$13,994,805</b>	<b>\$15,298,094</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$4,900,270	\$5,506,236	\$6,098,904
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,900,270</b>	<b>\$5,506,236</b>	<b>\$6,098,904</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$7,911,933	\$8,488,569	\$9,199,190
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,911,933</b>	<b>\$8,488,569</b>	<b>\$9,199,190</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
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88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,812,203</b>	<b>\$13,994,805</b>	<b>\$15,298,094</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>75.5</b>	<b>82.0</b>	<b>82.0</b>



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

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,718,516	\$1,985,389	\$1,985,390
1002	OTHER PERSONNEL COSTS	\$107,863	\$79,843	\$79,843
2001	PROFESSIONAL FEES AND SERVICES	\$11,545	\$16,100	\$16,100
2002	FUELS AND LUBRICANTS	\$9,202	\$9,000	\$9,000
2003	CONSUMABLE SUPPLIES	\$18,476	\$19,924	\$19,924
2004	UTILITIES	\$43,513	\$37,289	\$37,289
2005	TRAVEL	\$26,218	\$10,834	\$10,834
2006	RENT - BUILDING	\$112,956	\$123,566	\$123,566
2007	RENT - MACHINE AND OTHER	\$53,072	\$40,031	\$40,031
2009	OTHER OPERATING EXPENSE	\$1,590,923	\$1,260,298	\$1,322,681
5000	CAPITAL EXPENDITURES	\$22,746	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,715,030</b>	<b>\$3,582,274</b>	<b>\$3,644,658</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$1,556,241	\$1,394,166	\$1,455,992
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,556,241</b>	<b>\$1,394,166</b>	<b>\$1,455,992</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$2,135,086	\$2,188,108	\$2,188,666
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,135,086</b>	<b>\$2,188,108</b>	<b>\$2,188,666</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$23,703	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,703</b>	<b>\$0</b>	<b>\$0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,715,030</b>	<b>\$3,582,274</b>	<b>\$3,644,658</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.8</b>	<b>43.0</b>	<b>43.0</b>

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

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

GOAL: 6 Regulatory Response

OBJECTIVE: 1 Regulatory Response

STRATEGY: 1 Contingency Regulatory Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$426,122	\$0	\$2,000,000
1002	OTHER PERSONNEL COSTS	\$123	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$247,826	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$204	\$0	\$0
2005	TRAVEL	\$78,153	\$0	\$200,000
2009	OTHER OPERATING EXPENSE	\$2,544	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$754,972</b>	<b>\$0</b>	<b>\$2,200,000</b>
<b>Method of Financing:</b>				
8042	Insurance Maint Tax Fees	\$754,972	\$0	\$2,200,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$754,972</b>	<b>\$0</b>	<b>\$2,200,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$754,972</b>	<b>\$0</b>	<b>\$2,200,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>40.0</b>

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

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

GOAL: 7 Health Insurance Risk Pool

OBJECTIVE: 1 Health Insurance Risk Pool

STRATEGY: 1 Contingency Health Insurance Risk Pool.

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$904,779	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$4,524	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,000,000	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$7,200	\$0
2004	UTILITIES	\$0	\$500	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$39,170,072	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$42,087,075</b>	<b>\$0</b>
<b>Method of Financing:</b>				
36	Dept Ins Operating Acct	\$0	\$1,774,953	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$1,774,953</b>	<b>\$0</b>
<b>Method of Financing:</b>				
329	Healthy TX Sm Emp Prem Stabil. Fund	\$0	\$40,312,122	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$40,312,122</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$42,087,075</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>12.0</b>	<b>0.0</b>

**3.A. Strategy Level Detail**

DATE: 8/5/2023  
TIME: 11:50:13AM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$108,325,037</b>	<b>\$161,850,377</b>	<b>\$115,039,914</b>
<b>METHODS OF FINANCE :</b>	<b>\$108,325,037</b>	<b>\$161,850,377</b>	<b>\$115,039,914</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,179.3</b>	<b>1,309.7</b>	<b>1,339.7</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>		
454	Sample Agency			
<b>AGENCY GOAL:</b>	1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt			
<b>OBJECTIVE:</b>	1 Provide Insurance Consumers with Meaningful Information			
<b>STRATEGY:</b>	1 Educate Consumers and Industry by Providing Outreach and Information			
<b>SUB-STRATEGY:</b>	1 Sample Sub-Strategy - Outreach			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
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
	<b>Total, Objects of Expense</b>	<b>\$3,757,924</b>	<b>\$5,042,382</b>	<b>\$3,956,863</b>
	<b>Method of Financing:</b>			
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
	<b>Total, Method of Financing</b>	<b>\$3,757,924</b>	<b>\$5,042,382</b>	<b>\$3,956,863</b>
<b>Number of Positions (FTE)</b>		21.0	29.0	29.0
<b>Sub-strategy Description:</b>				
This section can be used to explain what is included in the sub-strategy, program detail, and other information.				

<b>Agency Code:</b> 454	<b>Agency Name:</b> Sample Agency	<b>Prepared By:</b>		
<b>AGENCY GOAL:</b> 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt				
<b>OBJECTIVE:</b> 1 Provide Insurance Consumers with Meaningful Information				
<b>STRATEGY:</b> 1 Educate Consumers and Industry by Providing Outreach and Information				
<b>SUB-STRATEGY:</b> 2 Sample Sub-Strategy - Information				
<b>Code</b>	<b>Sub-strategy Detail</b>	<b>Expended 2022</b>	<b>Expended 2023</b>	<b>Budgeted 2024</b>
	<b>Objects of Expense:</b>			
1001	SALARIES AND WAGES	\$2,074,136	\$2,504,313	\$2,515,768
1002	OTHER PERSONNEL COSTS	74,671	69,471	69,473
2001	PROFESSIONAL FEES AND SERVICES	\$3,021,826	\$2,637,742	\$2,637,742
2003	CONSUMABLE SUPPLIES	\$8,736	\$10,565	\$10,565
2004	UTILITIES	\$18,824	\$8,927	\$8,927
2005	TRAVEL	\$27,930	\$29,990	\$29,990
2006	RENT - BUILDING	\$4,605	\$4,560	\$4,560
2007	RENT - MACHINE AND OTHER	\$15,214	\$11,956	\$11,956
2009	OTHER OPERATING EXPENSE	\$7,264	\$2,285,782	\$646,313
5000	CAPITAL EXPENDITURES	\$383,681	\$266	\$0
	<b>Total, Objects of Expense</b>	<b>\$5,636,885</b>	<b>\$7,563,573</b>	<b>\$5,935,295</b>
	<b>Method of Financing:</b>			
8042	Insurance Maint Tax Fees	\$2,000,000	\$2,000,000	\$2,300,000
36	Dept Ins Operating Acct	500,000	500,000	550,000
161	TexasSure Fund	3,000,000	3,000,000	3,000,000
599	Economic Stabilization Fund	0	2,000,000	0
666	Appropriated Receipts	136,885	63,573	85,295
	<b>Total, Method of Financing</b>	<b>\$5,636,885</b>	<b>\$7,563,573</b>	<b>\$5,935,295</b>
	<b>Number of Positions (FTE)</b>	<b>31.4</b>	<b>43.4</b>	<b>43.4</b>
<b>Sub-strategy Description:</b> This section can be used to explain what is included in the sub-strategy, program detail, and other information.				

### III.C. Sub-strategy Summary

<b>Agency Code:</b> 454	<b>Agency Name:</b> Sample Agency	<b>Prepared By:</b>	<b>Strategy Code:</b> 1-1-1	
<b>AGENCY GOAL:</b> 1 Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt				
<b>OBJECTIVE:</b> 1 Provide Insurance Consumers with Meaningful Information				
<b>STRATEGY:</b> 1 Educate Consumers and Industry by Providing Outreach and Information				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-strategies	Expended 2022	Expended 2023	Budgeted 2024
1	Sample Sub-Strategy - Outreach	\$3,757,924	\$5,042,382	\$3,956,863
2	Sample Sub-Strategy - Information	\$5,636,885	\$7,563,573	\$5,935,295
<b>Total, Sub-strategies</b>		<b>\$9,394,809</b>	<b>\$12,605,955</b>	<b>\$9,892,158</b>



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

DATE: **7/29/2023**  
 TIME : **3:32:59PM**

Agency code: **454**

Agency name: **Sample Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

**5005 Acquisition of Information Resource Technologies**

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

**OBJECTS OF EXPENSE**

Capital

2007 RENT - MACHINE AND OTHER		\$36,649	\$36,430	\$0
2009 OTHER OPERATING EXPENSE		\$382,028	\$469,546	\$455,976
5000 CAPITAL EXPENDITURES		\$87,299	\$0	\$0
Capital Subtotal OOE, Project	3	\$505,976	\$505,976	\$455,976
Subtotal OOE, Project	3	<b>\$505,976</b>	<b>\$505,976</b>	<b>\$455,976</b>

**TYPE OF FINANCING**

Capital

CA 36 Dept Ins Operating Acct		\$314,557	\$314,058	\$283,613
CA 8042 Insurance Maint Tax Fees		\$191,419	\$191,918	\$172,363
Capital Subtotal TOF, Project	3	\$505,976	\$505,976	\$455,976
Subtotal TOF, Project	3	<b>\$505,976</b>	<b>\$505,976</b>	<b>\$455,976</b>

*4/4 Texassure Vehicle Insurance Verification*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$3,774,202	\$4,393,752	\$4,393,752
2004 UTILITIES		\$5,000	\$5,000	\$5,000
2009 OTHER OPERATING EXPENSE		\$675,000	\$675,000	\$675,000
5000 CAPITAL EXPENDITURES		\$619,551	\$0	\$0
Capital Subtotal OOE, Project	4	\$5,073,753	\$5,073,752	\$5,073,752
Subtotal OOE, Project	4	<b>\$5,073,753</b>	<b>\$5,073,752</b>	<b>\$5,073,752</b>

**TYPE OF FINANCING**

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

DATE: **7/29/2023**  
 TIME : **3:32:59PM**

Agency code: **454**

Agency name: **Sample Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

Capital

CA 161 TexasSure Fund

\$5,073,753

\$5,073,752

\$5,073,752

Capital Subtotal TOF, Project 4

\$5,073,753

\$5,073,752

\$5,073,752

Subtotal TOF, Project 4

**\$5,073,753**

**\$5,073,752**

**\$5,073,752**

*5/5 PC Replacement*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$461,169

\$461,169

\$461,169

Capital Subtotal OOE, Project 5

\$461,169

\$461,169

\$461,169

Subtotal OOE, Project 5

**\$461,169**

**\$461,169**

**\$461,169**

**TYPE OF FINANCING**

Capital

CA 36 Dept Ins Operating Acct

\$286,701

\$286,248

\$286,843

CA 8042 Insurance Maint Tax Fees

\$174,468

\$174,921

\$174,326

Capital Subtotal TOF, Project 5

\$461,169

\$461,169

\$461,169

Subtotal TOF, Project 5

**\$461,169**

**\$461,169**

**\$461,169**

*6/6 Support for Document Management System*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$266,943

\$266,943

\$316,943

Capital Subtotal OOE, Project 6

\$266,943

\$266,943

\$316,943

Subtotal OOE, Project 6

**\$266,943**

**\$266,943**

**\$316,943**

**TYPE OF FINANCING**

Capital

CA 36 Dept Ins Operating Acct

\$72,732

\$72,228

\$86,544

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

DATE: **7/29/2023**  
 TIME : **3:32:59PM**

Agency code: **454**

Agency name: **Sample Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

CA 8042 Insurance Maint Tax Fees

\$194,211

\$194,715

\$230,399

Capital Subtotal TOF, Project 6

\$266,943

\$266,943

\$316,943

Subtotal TOF, Project 6

**\$266,943**

**\$266,943**

**\$316,943**

Capital Subtotal, Category 5005

\$6,307,841

\$6,307,840

\$6,307,840

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$6,307,841**

**\$6,307,840**

**\$6,307,840**

**7000 Data Center Consolidation**

*1/1 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$5,691,058

\$5,906,193

\$6,616,794

Capital Subtotal OOE, Project 1

\$5,691,058

\$5,906,193

\$6,616,794

Subtotal OOE, Project 1

**\$5,691,058**

**\$5,906,193**

**\$6,616,794**

**TYPE OF FINANCING**

Capital

CA 36 Dept Ins Operating Acct

\$3,372,421

\$3,493,639

\$3,815,916

CA 8042 Insurance Maint Tax Fees

\$2,318,637

\$2,412,554

\$2,800,878

Capital Subtotal TOF, Project 1

\$5,691,058

\$5,906,193

\$6,616,794

Subtotal TOF, Project 1

**\$5,691,058**

**\$5,906,193**

**\$6,616,794**

Capital Subtotal, Category 7000

\$5,691,058

\$5,906,193

\$6,616,794

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$5,691,058**

**\$5,906,193**

**\$6,616,794**

**9000 Cybersecurity**

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

DATE: **7/29/2023**  
 TIME : **3:32:59PM**

Agency code: **454**

Agency name: **Sample Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

*2/2 Cybersecurity Enhancements*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$33,946

\$140,112

\$140,112

5000 CAPITAL EXPENDITURES

\$106,166

\$0

\$0

Capital Subtotal OOE, Project 2

\$140,112

\$140,112

\$140,112

Subtotal OOE, Project 2

**\$140,112**

**\$140,112**

**\$140,112**

**TYPE OF FINANCING**

Capital

CA 36 Dept Ins Operating Acct

\$38,176

\$37,911

\$38,259

CA 8042 Insurance Maint Tax Fees

\$101,936

\$102,201

\$101,853

Capital Subtotal TOF, Project 2

\$140,112

\$140,112

\$140,112

Subtotal TOF, Project 2

**\$140,112**

**\$140,112**

**\$140,112**

Capital Subtotal, Category 9000

\$140,112

\$140,112

\$140,112

Informational Subtotal, Category 9000

**Total, Category 9000**

**\$140,112**

**\$140,112**

**\$140,112**

**AGENCY TOTAL -CAPITAL**

**\$12,139,011**

**\$12,354,145**

**\$13,064,746**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$12,139,011**

**\$12,354,145**

**\$13,064,746**

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

DATE: 7/29/2023  
 TIME : 3:32:59PM

Agency code: **454**

Agency name: **Sample Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

**METHOD OF FINANCING:**

Capital

36 Dept Ins Operating Acct	\$4,084,587	\$4,204,084	\$4,511,175
161 TexasSure Fund	\$5,073,753	\$5,073,752	\$5,073,752
8042 Insurance Maint Tax Fees	\$2,980,671	\$3,076,309	\$3,479,819
<hr/>			
Total, Method of Financing-Capital	\$12,139,011	\$12,354,145	\$13,064,746
<hr/>			
<b>Total, Method of Financing</b>	<b>\$12,139,011</b>	<b>\$12,354,145</b>	<b>\$13,064,746</b>

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS	\$12,139,011	\$12,354,145	\$13,064,746
<hr/>			
Total, Type of Financing-Capital	\$12,139,011	\$12,354,145	\$13,064,746
<hr/>			
<b>Total, Type of Financing</b>	<b>\$12,139,011</b>	<b>\$12,354,145</b>	<b>\$13,064,746</b>

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

DATE: 7/29/2023  
 TIME: 3:35:05PM

Agency code: 454 Agency name: Sample Agency

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024	
<b>5005 Acquisition of Information Resource Technologies</b>					
3/3	<i>Obsolescence and Network Security</i>				
Capital	5-1-1	CENTRAL ADMINISTRATION	39,993	40,276	\$0
Capital	5-1-2	INFORMATION RESOURCES	30,706	30,156	455,976
Capital	5-1-3	OTHER SUPPORT SERVICES	15,389	14,977	0
Capital	1-1-1	CONSUMER EDUCATION AND OUTREACH	19,917	21,049	0
Capital	1-2-3	INSURANCE FRAUD	14,366	13,155	0
Capital	1-2-1	RESOLVE COMPLAINTS	15,918	15,786	0
Capital	1-2-2	INVESTIGATION AND ENFORCEMENT	12,340	13,155	0
Capital	1-2-4	WORKERS COMPENSATION FRAUD	2,793	2,429	0
Capital	1-3-1	PROCESS RATES, FORMS & LICENSES	54,700	55,253	0
Capital	1-3-3	CERTIFY SELF-INSURANCE	3,279	2,429	0
Capital	1-5-1	LOSS CONTROL PROGRAMS	14,366	13,155	0
Capital	2-1-1	INSURERS FINANCIAL CONDITION	70,880	71,040	0
Capital	3-1-1	FIRE MARSHAL	23,154	23,680	0
Capital	4-1-1	OVERSIGHT AND ENFORCEMENT	35,362	36,430	0
Capital	4-1-2	DISPUTE RESOLUTION	89,837	89,861	0
Capital	4-2-1	HEALTH AND SAFETY SERVICES	26,327	26,715	0
Capital	4-2-2	CUSTOMER SERVICE & RECORDS ADMIN	36,649	36,430	0
		TOTAL, PROJECT	\$505,976	\$505,976	\$455,976

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

DATE: 7/29/2023  
 TIME: 3:35:05PM

Agency code: 454 Agency name: Sample Agency

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
4/4		<i>Texasure Vehicle Ins Verification</i>			
Capital	1-1-1	CONSUMER EDUCATION AND OUTREACH	5,073,753	5,073,752	\$5,073,752
		TOTAL, PROJECT	5,073,753	5,073,752	5,073,752
5/5		<i>PC Replacement</i>			
Capital	5-1-1	CENTRAL ADMINISTRATION	36,450	36,709	0
Capital	5-1-2	INFORMATION RESOURCES	27,988	27,485	461,169
Capital	5-1-3	OTHER SUPPORT SERVICES	14,026	13,650	0
Capital	1-1-1	CONSUMER EDUCATION AND OUTREACH	18,153	19,185	0
Capital	1-2-3	INSURANCE FRAUD	13,094	11,990	0
Capital	1-2-1	RESOLVE COMPLAINTS	14,508	14,388	0
Capital	1-2-2	INVESTIGATION AND ENFORCEMENT	11,247	11,990	0
Capital	1-2-4	WORKERS COMPENSATION FRAUD	2,546	2,214	0
Capital	1-3-1	PROCESS RATES, FORMS & LICENSES	49,856	50,360	0
Capital	1-3-3	CERTIFY SELF-INSURANCE	2,988	2,214	0
Capital	1-5-1	LOSS CONTROL PROGRAMS	13,094	11,990	0
Capital	2-1-1	INSURERS FINANCIAL CONDITION	64,605	64,749	0
Capital	3-1-1	FIRE MARSHAL	21,103	21,583	0
Capital	4-1-1	OVERSIGHT AND ENFORCEMENT	32,230	33,204	0
Capital	4-1-2	DISPUTE RESOLUTION	81,882	81,904	0
Capital	4-2-1	HEALTH AND SAFETY SERVICES	23,996	24,350	0
Capital	4-2-2	CUSTOMER SERVICE & RECORDS ADMIN	33,403	33,204	0

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

DATE: 7/29/2023  
 TIME: 3:35:05PM

Agency code: 454 Agency name: Sample Agency

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$461,169	\$461,169	\$461,169
6/6	<i>Document Management System</i>			
Capital	5-1-1 CENTRAL ADMINISTRATION	18,793	18,686	\$0
Capital	5-1-2 INFORMATION RESOURCES	12,920	13,347	316,943
Capital	5-1-3 OTHER SUPPORT SERVICES	6,300	5,339	0
Capital	1-1-1 CONSUMER EDUCATION AND OUTREACH	20,208	21,355	0
Capital	1-2-3 INSURANCE FRAUD	14,575	13,347	0
Capital	1-2-1 RESOLVE COMPLAINTS	16,150	16,017	0
Capital	1-2-2 INVESTIGATION AND ENFORCEMENT	12,520	13,347	0
Capital	1-3-1 PROCESS RATES, FORMS & LICENSES	55,497	56,058	0
Capital	1-5-1 LOSS CONTROL PROGRAMS	14,575	13,347	0
Capital	2-1-1 INSURERS FINANCIAL CONDITION	71,914	72,075	0
Capital	3-1-1 FIRE MARSHAL	23,491	24,025	0
TOTAL, PROJECT		\$266,943	\$266,943	\$316,943

**7000 Data Center Consolidation**

*1/1 Data Center Consolidation*

Capital	5-1-2 INFORMATION RESOURCES	5,691,058	5,906,193	6,616,794
TOTAL, PROJECT		\$5,691,058	\$5,906,193	\$6,616,794

**9000 Cybersecurity**



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

DATE: **7/29/2023**  
 TIME: **3:35:05PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
	2/2	<i>Cybersecurity Enhancements</i>			
Capital	5-1-2	INFORMATION RESOURCES	140,112	140,112	\$140,112
		TOTAL, PROJECT	\$140,112	\$140,112	\$140,112
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$12,139,011</b>	<b>\$12,354,145</b>	<b>\$13,064,746</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$12,139,011</b>	<b>\$12,354,145</b>	<b>\$13,064,746</b>

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

DATE: **8/5/2023**  
TIME: **1:01:01PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>17.005.001</b> OSHA BUREAU OF LABOR STATISTICS			
4 - 2 - 1 HEALTH AND SAFETY SERVICES	188,354	192,091	192,091
<b>TOTAL, ALL STRATEGIES</b>	<b>\$188,354</b>	<b>\$192,091</b>	<b>\$192,091</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	77,565	96,706	96,706
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$265,919</b>	<b>\$288,797</b>	<b>\$288,797</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.504.001</b> OSHA Consultation Agreements			
4 - 2 - 1 HEALTH AND SAFETY SERVICES	2,001,905	2,035,502	2,035,502
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,001,905</b>	<b>\$2,035,502</b>	<b>\$2,035,502</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	881,849	772,898	772,898
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,883,754</b>	<b>\$2,808,400</b>	<b>\$2,808,400</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: **8/5/2023**  
 TIME: **1:01:01PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
17.005.001      OSHA BUREAU OF LABOR STATISTICS	188,354	192,091	192,091
17.504.001      OSHA Consultation Agreements	2,001,905	2,035,502	2,035,502
<b>TOTAL, ALL STRATEGIES</b>	\$2,190,259	\$2,227,593	\$2,227,593
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	959,414	869,604	869,604
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,149,673</b>	<b>\$3,097,197</b>	<b>\$3,097,197</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/5/2023  
 TIME : 1:01:23PM

Agency code: 454

Agency name: Sample Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 17.005.001 OSHA BUREAU OF LABOR STATISTICS</b>								
2019	\$282,406	\$0	\$0	\$0	\$0	\$0	\$0	\$282,406
2020	\$280,295	\$32,853	\$0	\$0	\$0	\$0	\$32,853	\$247,442
2021	\$286,900	\$206,352	\$24,603	\$0	\$0	\$0	\$230,955	\$55,945
2022	\$288,797	\$0	\$241,316	\$24,066	\$0	\$0	\$265,382	\$23,415
2023	\$288,797	\$0	\$0	\$264,731	\$24,066	\$0	\$288,797	\$0
2024	\$288,797	\$0	\$0	\$264,731	\$24,066	\$0	\$288,797	\$0
2025	\$288,797	\$0	\$0	\$0	\$264,731	\$24,066	\$288,797	\$0
<b>Total</b>	<b>\$2,004,789</b>	<b>\$239,205</b>	<b>\$265,919</b>	<b>\$288,797</b>	<b>\$288,797</b>	<b>\$288,797</b>	<b>\$1,395,581</b>	<b>\$609,208</b>

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

<b>Empl. Benefit Payment</b>	\$57,601	\$77,565	\$96,706	\$96,706	\$70,036	\$0	\$398,614	
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**TRACKING NOTES**

\$55,945 deobligation July 2019 and \$23,415 deobligation July 2022 primarily due to vacancies.

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.

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

DATE: 8/5/2023  
 TIME : 1:01:23PM

Agency code: 454                      Agency name: Sample Agency

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<b>CFDA 17.504.001 OSHA Consultation Agreements</b>								
2019	\$2,739,200	\$0	\$0	\$0	\$0	\$0	\$0	\$2,739,200
2020	\$2,739,200	\$300,771	\$0	\$0	\$0	\$0	\$300,771	\$2,438,429
2021	\$2,739,200	\$2,429,813	\$309,387	\$0	\$0	\$0	\$2,739,200	\$0
2022	\$2,808,400	\$0	\$2,574,367	\$234,033	\$0	\$0	\$2,808,400	\$0
2023	\$2,808,400	\$0	\$2,574,367	\$234,033	\$0	\$0	\$2,808,400	\$0
2024	\$2,808,400	\$0	\$0	\$2,574,367	\$234,033	\$0	\$2,808,400	\$0
2025	\$2,808,400	\$0	\$0	\$0	\$2,574,367	\$234,033	\$2,808,400	\$0
<b>Total</b>	<b>\$19,451,200</b>	<b>\$2,730,584</b>	<b>\$2,883,754</b>	<b>\$2,808,400</b>	<b>\$2,808,400</b>	<b>\$234,033</b>	<b>\$14,273,571</b>	<b>\$5,177,629</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$528,448	\$881,849	\$772,898	\$772,898	\$570,833	\$0	\$3,526,926	

**TRACKING NOTES**

Award amounts include adjustments made by the federal administrating agency.

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

DATE: 7/29/2023  
 TIME: 3:40:09PM

Agency Code: 454

Agency name: Sample Agency

FUND/ACCOUNT	Exp 2022	Exp 2023	Bud 2024
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	65,060	65,060	65,060
3206 Insurance Companies Fees	98,370	89,450	96,050
3210 Insurance Agents Licenses	558,322	689,245	693,003
3221 Unauthorized Insurance Penalty	44,861,326	48,440,068	48,440,068
3727 Fees - Administrative Services	381,873	367,859	382,812
Subtotal: Estimated Revenue	<u>45,964,951</u>	<u>49,651,682</u>	<u>49,676,993</u>
<b>Total Available</b>	<b><u>\$45,964,951</u></b>	<b><u>\$49,651,682</u></b>	<b><u>\$49,676,993</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(102,000)	(170,000)	(150,000)
Transfer - Employee Benefits	(1,600)	(1,200)	(1,000)
Unemployment Benefits	(400)	(300)	(300)
<b>Total, Deductions</b>	<b><u>\$(104,000)</u></b>	<b><u>\$(171,500)</u></b>	<b><u>\$(151,300)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$45,860,951</u></b>	<b><u>\$49,480,182</u></b>	<b><u>\$49,525,693</u></b>

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



**REVENUE ASSUMPTIONS:**

The Department assumes fee rates will remain constant. COBJ 3221 estimate based on 48 month average of revenue collections.

**CONTACT PERSON:**

John Doe

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

DATE: 7/29/2023  
 TIME: 3:40:09PM

Agency Code: 454

Agency name: Sample Agency

FUND/ACCOUNT	Exp 2022	Exp 2023	Bud 2024
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$2,100,971	\$1,575,910	\$0
Estimated Revenue:			
3222 Ins Penalty Lieu of Suspension	1,500,000	0	0
3714 Judgments	0	0	0
3719 Fees/Copies or Filing of Records	180,079	176,291	176,291
3722 Conf, Semin, & Train Regis Fees	266,344	0	0
3740 Grants/Donations	0	0	0
3802 Reimbursements-Third Party	2,735,579	2,661,811	2,681,120
3839 Sale of Motor Vehicle/Boat/Aircraft	2,318	0	0
3879 Credit Card and Related Fees	16,189	16,675	17,175
Subtotal: Estimated Revenue	4,700,509	2,854,777	2,874,586
<b>Total Available</b>	<b>\$6,801,480</b>	<b>\$4,430,687</b>	<b>\$2,874,586</b>
<b>DEDUCTIONS:</b>			
Expend/Budgeted/Requested	(343,030)	(343,030)	(362,130)
Art IX, Sec 8.07, Seminars and Conferences	(279,126)	(203,464)	0
Art IX, Sec 8.02, Reimbursements and Payments	(52,434)	0	0
Art IX, Sec 8.02, Reimburse; Art VIII, Rider 5, Title Exam Liq Oversight	(2,015,327)	(1,984,299)	(1,978,303)
Art IX, Sec 8.03, Surplus Property	(2,318)	0	0
Art IX, Sec 8.10, Appropriation of Credit Card Fees	(16,189)	(16,675)	(17,175)
Art VIII, Rider 14 2022-23 GAA 3 Share	(2,012,280)	(1,372,444)	0
Art IX, Sec 8.01, Acceptance of Gifts of Money	0	0	0
Transfer - Employee Benefits (OASI, ERS, Insurance)	(500,528)	(507,088)	(513,844)
Benefit Replacement Pay	(4,338)	(3,687)	(3,134)
<b>Total, Deductions</b>	<b>\$(5,225,570)</b>	<b>\$(4,430,687)</b>	<b>\$(2,874,586)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,575,910</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Assumes revenues will be collected to sustain current appropriated receipt funding levels for AY 2022 and 2023. AY 2024 and 2025 assumes reduced appropriated receipt funding. The Department assumes that revenue reimbursements from Liquidation and Title Allocated accounts equal estimated disbursements including matching and BRP benefits.

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

DATE: 8/19/2023  
 TIME: 2:04:21PM

Agency code: 454

Agency name: Sample Agency

	<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Expanded or New Initiative:</b> 1.Database for Collecting Health Insurance Information					
<b>Legal Authority for Item:</b> Insurance Code, Chapter 38, as amended by SB XX, 88th Regular Session.					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
SB XX (88R) requires the agency to develop and implement, by September 1, 2025, 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.					
<b>State Budget by Program:</b> Compliance and Legal					
<b>IT Component:</b> Yes					
<b>Involve Contracts &gt; \$50,000:</b> Yes					
<b>Objects of Expense</b>					
<b>Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH</b>					
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
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$1,478,069</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$1,478,069</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>
<b>Method of Financing</b>					
<b>GR DEDICATED</b>					
<b>Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH</b>					
36 Dept Ins Operating Acct	\$0	\$739,035	\$651,489	\$651,489	\$651,489
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$739,035</b>	<b>\$651,489</b>	<b>\$651,489</b>	<b>\$651,489</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$739,035</b>	<b>\$651,489</b>	<b>\$651,489</b>	<b>\$651,489</b>
<b>OTHER FUNDS</b>					
<b>Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH</b>					
329 Healthy TX Sm Emp Prem Stabil. Fund	\$0	\$739,034	\$651,489	\$651,489	\$651,489
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$739,034</b>	<b>\$651,489</b>	<b>\$651,489</b>	<b>\$651,489</b>
<b>SUBTOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$739,034</b>	<b>\$651,489</b>	<b>\$651,489</b>	<b>\$651,489</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$1,478,069</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 1-1-1 CONSUMER EDUCATION AND OUTREACH</b>					
	0.0	1.0	1.0	1.0	1.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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

DATE: 8/19/2023  
TIME: 2:04:21PM

Agency code: 454

Agency name: **Department of Insurance**

**Exp 2023      Bud 2024      Est 2025      Est 2026      Est 2027**

**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?**

<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
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 2023 PC/Monitor Kits - \$18,057, Bar code scanners \$2800Each FY 2022-23 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:**

<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>	<b>Total Over Life of Project</b>
\$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 2025-2027. 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: **8/19/2023**  
 TIME: **2:07:00PM**

Agency code: **454**

Agency name: **Sample Agency**

<b>ITEM EXPANDED OR NEW</b>	<b>Exp 2023</b>	<b>Bud 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
1 Database for Collecting Health Insurance Information	\$0	\$1,478,069	\$1,302,978	\$1,302,978	\$1,302,978
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$1,478,069</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>
<b>METHOD OF FINANCING</b>					
GR DEDICATED	\$0	\$739,035	\$651,489	\$651,489	\$651,489
OTHER FUNDS	\$0	\$739,034	\$651,489	\$651,489	\$651,489
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$1,478,069</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>	<b>\$1,302,978</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>