

Operating Budget

For Fiscal Year 2026

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



Texas Department of Insurance

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Cassie Brown, Commissioner of Insurance

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**Texas Department of Insurance
Operating Budget for Fiscal Year 2026**

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LEGISLATION SCHEDULE

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1.A. Certificate of Dual Submission

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CERTIFICATE

Agency Name: Texas Department of Insurance

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

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

Chief Executive Office or Presiding Judge

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Signature

Cassie Brown

Printed Name

Commissioner of Insurance

Title

November 21, 2025

Date

Chief Financial Officer

A handwritten signature in black ink, appearing to read "Amy Maddox", written over a horizontal line.

Signature

Amy Maddox

Printed Name

Chief Financial Officer

Title

November 21, 2025

Date

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1.B. Budget Overview

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Budget Overview
89th Regular Session, Fiscal Year 2026 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	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Protect and Ensure the Fair Treatment of Consumers										
1.1.1. Operations, Education, And Outreach			9,250,982	9,676,511			108,894	107,670	9,359,876	9,784,181
1.1.2. Texassure							2,459,480	6,073,752	2,459,480	6,073,752
1.1.3. Texas.Gov	3,100	3,100	491,100	491,100			77,270		571,470	494,200
Total, Goal	3,100	3,100	9,742,082	10,167,611			2,645,644	6,181,422	12,390,826	16,352,133
Goal: 2. A Competitive and Stable Insurance Market										
2.1.1. Industry Solvency Regulation			6,536,602	7,137,320			7,034		6,543,636	7,137,320
2.2.1. Property & Casualty Regulation			7,936,376	8,067,254					7,936,376	8,067,254
2.2.2. Life & Health Regulation			5,738,669	6,209,265					5,738,669	6,209,265
2.3.1. Legal Review & Enforcement			7,076,044	7,858,692			1,811		7,077,855	7,858,692
2.3.2. Insurance Fraud			4,599,357	4,838,377					4,599,357	4,838,377
2.4.1. Three-Share Programs			77,445	69,651			2,478,177	5,187,891	2,555,622	5,257,542
Total, Goal			31,964,493	34,180,559			2,487,022	5,187,891	34,451,515	39,368,450
Goal: 3. Reduce Loss of Life & Property Due to Fire										
3.1.1. Fire Marshal			6,936,099	5,364,699			34,648		6,970,747	5,364,699
Total, Goal			6,936,099	5,364,699			34,648		6,970,747	5,364,699
Goal: 4. Effectively Regulate the Texas Workers' Compensation System										
4.1.1. Oversight And Compliance			9,591,172	10,896,804			39,200	37,850	9,630,372	10,934,654
4.1.2. Dispute Resolution			10,101,707	10,337,272			119,250	76,682	10,220,957	10,413,954
4.1.3. Subsequent Injury Fund Admin			8,925,917	9,120,402					8,925,917	9,120,402
4.1.4. Workers Compensation Fraud			1,185,321	1,172,262					1,185,321	1,172,262
4.2.1. Health And Safety Services			1,585,885	1,837,201	2,311,430	2,356,328	17,296	4,632	3,914,611	4,198,161
4.2.2. Customer Service & Information Mgmt			8,839,596	10,321,430			7,396	6,265	8,846,992	10,327,695
Total, Goal			40,229,598	43,685,371	2,311,430	2,356,328	183,142	125,429	42,724,170	46,167,128

Budget Overview
 89th Regular Session, Fiscal Year 2026 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	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 5. Indirect Administration										
5.1.1. Central Administration			6,800,685	7,354,847			38,000	38,000	6,838,685	7,392,847
5.1.2. Information Resources			19,733,915	26,714,282					19,733,915	26,714,282
5.1.3. Other Support Services	273,056	273,056	5,883,569	5,188,892					6,156,625	5,461,948
Total, Goal	273,056	273,056	32,418,169	39,258,021			38,000	38,000	32,729,225	39,569,077
Goal: 6. Regulatory Response										
6.1.1. Contingency Regulatory Response				2,200,000						2,200,000
Total, Goal				2,200,000						2,200,000
Total, Agency	276,156	276,156	121,290,441	134,856,261	2,311,430	2,356,328	5,388,456	11,532,742	129,266,483	149,021,487
Total FTEs									1,087.1	1,227.3

2.A. Summary of Budget by Strategy

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2.A. Summary of Budget By Strategy

DATE : 11/18/2025

TIME : 11:31:40AM

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

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Protect and Ensure the Fair Treatment of Consumers			
1 High-Quality Information and Services to stakeholders			
1 OPERATIONS, EDUCATION, AND OUTREACH	\$8,129,019	\$9,359,876	\$9,784,181
2 TEXASSURE	\$2,572,696	\$2,459,480	\$6,073,752
3 TEXAS.GOV	\$584,019	\$571,470	\$494,200
TOTAL, GOAL 1	\$11,285,734	\$12,390,826	\$16,352,133
2 A Competitive and Stable Insurance Market			
1 Regulate Insurance Industry Solvency			
1 INDUSTRY SOLVENCY REGULATION	\$6,162,461	\$6,543,636	\$7,137,320
2 Efficiently Regulate P&C/L&H Rates, Forms, Programs, And Networks			
1 PROPERTY & CASUALTY REGULATION	\$7,083,263	\$7,936,376	\$8,067,254
2 LIFE & HEALTH REGULATION	\$5,273,738	\$5,738,669	\$6,209,265
3 Compliance with Statutes and Rules			
1 LEGAL REVIEW & ENFORCEMENT	\$6,555,399	\$7,077,855	\$7,858,692
2 INSURANCE FRAUD	\$3,994,879	\$4,599,357	\$4,838,377
4 Administrative Innovative Insurance Initiatives			
1 THREE-SHARE PROGRAMS	\$2,249,498	\$2,555,622	\$5,257,542
TOTAL, GOAL 2	\$31,319,238	\$34,451,515	\$39,368,450
3 Reduce Loss of Life & Property Due to Fire			
1 Protect the Public from Loss of Life and Property due to fire			
1 FIRE MARSHAL	\$5,156,879	\$6,970,747	\$5,364,699
TOTAL, GOAL 3	\$5,156,879	\$6,970,747	\$5,364,699

2.A. Summary of Budget By Strategy

DATE : 11/18/2025

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

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
4 Effectively Regulate the Texas Workers' Compensation System			
1 <i>Ensure Appropriate Delivery of Workers' Compensation Benefits</i>			
1 OVERSIGHT AND COMPLIANCE	\$9,492,596	\$9,630,372	\$10,934,654
2 DISPUTE RESOLUTION	\$9,585,346	\$10,220,957	\$10,413,954
3 SUBSEQUENT INJURY FUND ADMIN	\$8,803,640	\$8,925,917	\$9,120,402
4 WORKERS COMPENSATION FRAUD	\$1,083,909	\$1,185,321	\$1,172,262
2 <i>Ensure Workers' Comp System Participants are Educated and Informed</i>			
1 HEALTH AND SAFETY SERVICES	\$3,565,883	\$3,914,611	\$4,198,161
2 CUSTOMER SERVICE & INFORMATION MGMT	\$8,138,014	\$8,846,992	\$10,327,695
TOTAL, GOAL 4	\$40,669,388	\$42,724,170	\$46,167,128
5 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$6,033,086	\$6,838,685	\$7,392,847
2 INFORMATION RESOURCES	\$16,413,058	\$19,733,915	\$26,714,282
3 OTHER SUPPORT SERVICES	\$5,306,070	\$6,156,625	\$5,461,948
TOTAL, GOAL 5	\$27,752,214	\$32,729,225	\$39,569,077
6 Regulatory Response			
1 <i>Regulatory Response</i>			
1 CONTINGENCY REGULATORY RESPONSE	\$0	\$0	\$2,200,000
TOTAL, GOAL 6	\$0	\$0	\$2,200,000

2.A. Summary of Budget By Strategy

DATE : 11/18/2025

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

Agency code: 454 Agency name: Department of Insurance

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$276,156	\$276,156	\$276,156
	\$276,156	\$276,156	\$276,156
General Revenue Dedicated Funds:			
36 Dept Ins Operating Acct	\$99,892,254	\$112,528,404	\$125,980,569
5101 Subsequent Injury Fund	\$8,609,258	\$8,762,037	\$8,875,692
	\$108,501,512	\$121,290,441	\$134,856,261
Federal Funds:			
555 Federal Funds	\$2,163,322	\$2,311,430	\$2,356,328
	\$2,163,322	\$2,311,430	\$2,356,328
Other Funds:			
161 TexasSure Fund	\$2,572,696	\$2,459,480	\$6,073,752
666 Appropriated Receipts	\$2,631,767	\$2,890,976	\$5,420,990
777 Interagency Contracts	\$38,000	\$38,000	\$38,000
	\$5,242,463	\$5,388,456	\$11,532,742
TOTAL, METHOD OF FINANCING	\$116,183,453	\$129,266,483	\$149,021,487
FULL TIME EQUIVALENT POSITIONS	1,084.3	1,087.1	1,227.3

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2.B. Summary of Budget by Method of Finance

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2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2025**
 TIME: **11:32:57AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$280,529	\$284,993	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$276,156
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(4,373)	\$(8,837)	\$0
TOTAL, General Revenue Fund	\$276,156	\$276,156	\$276,156
TOTAL, ALL GENERAL REVENUE	\$276,156	\$276,156	\$276,156

GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$111,383,092	\$116,080,340	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$120,068,529
<i>RIDER APPROPRIATION</i>			
Art VIII- Rider 14- Agent and Adjuster Licensing Fee Collections	\$1,151,689	\$890,917	\$0
Art IX, Sec 17.23, Network Adequacy at Texas Department of Insurance (2026-27 GAA)	\$0	\$0	\$1,000,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session	\$0	\$1,097,040	\$0
Comments: 89th R.S. HB500 600.1 HB500 10.68 Case Management System			

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2025**
 TIME: **11:32:57AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
HB 500, 89th Leg, Regular Session Comments: 89th R.S. HB500 601.1 HB500 10.69 Software Modernization	\$0	\$2,450,000	\$0
HB 500, 89th Leg, Regular Session Comments: 89th R.S. 602.1 HB500 11.01(17) Vehicle Purchases	\$0	\$365,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(6,165,609)	\$(12,940,864)	\$0
Art VIII- Rider 14- Agent and Adjuster Licensing Fee Collections Lapse (2026-27 GAA)	\$0	\$(25,898,932)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VIII- Rider 9- 5% UB Comments: Unexpended Balance from 2024 to 2025	\$(5,373,370)	\$5,373,370	\$0
Art VIII- Rider 14- Agent and Adjuster Licensing Fee Collections UB (2024-25 GAA) Comments: Unexpended Balance from 2024 to 2025	\$(27,866,015)	\$27,866,015	\$0
Art VIII- Rider 18- Agent and Adjuster Licensing Fee Collections UB (2022-2023 GAA) Comments: Unexpended Balance from 2023 to 2024	\$28,470,025	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) Comments: Unexpended Balance from 2024 to 2025	\$(2,157,558)	\$2,157,558	\$0
Art VIII- Rider 14- Agent and Adjuster Licensing Fee Collections UB (2026-27 GAA) Comments: Unexpended Balance from 2025 to 2026	\$0	\$(1,000,000)	\$1,000,000
HB 500, 89th Leg, 600.1 HB500 10.68 Case Management System UB Comments: Unexpended Balance from 2025 to 2026	\$0	\$(1,097,040)	\$1,097,040

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2025
 TIME: 11:32:57AM

Agency code: 454 Agency name: Department of Insurance

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
HB 500, 89th Leg, 601.1 HB500 10.69 Software Modernization Comments: Unexpended Balance from 2025 to 2026	\$0	\$(2,450,000)	\$2,450,000
HB 500, 89th Leg, 602.1 HB500 11.01(17) Vehicle Purchases Comments: Unexpended Balance from 2025 to 2026	\$0	\$(365,000)	\$365,000
88th Leg, SB 30, Sec 9.02 (26) MOTOR VEHICLE PURCHASE UB Comments: Unexpended Balance from 2023 to 2024	\$450,000	\$0	\$0
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$99,892,254	\$112,528,404	\$125,980,569
5101 GR Dedicated - Subsequent Injury Account No. 5101			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$8,875,692	\$8,875,692	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$8,875,692
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(266,434)	\$(113,655)	\$0
TOTAL, GR Dedicated - Subsequent Injury Account No. 5101	\$8,609,258	\$8,762,037	\$8,875,692
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$108,501,512	\$121,290,441	\$134,856,261

FEDERAL FUNDS

555 Federal Funds
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2025**
 TIME: **11:32:57AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$2,311,430	\$2,311,430	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$2,356,328
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)	\$(145,145)	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$(2,963)	\$0	\$0
TOTAL, Federal Funds	\$2,163,322	\$2,311,430	\$2,356,328
TOTAL, ALL FEDERAL FUNDS	\$2,163,322	\$2,311,430	\$2,356,328

OTHER FUNDS

161 TexasSure Fund No. 161

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$5,073,752	\$5,073,752	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$6,073,752

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(5,115,328)	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(2,501,056)	\$2,501,056	\$0
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TOTAL, TexasSure Fund No. 161	\$2,572,696	\$2,459,480	\$6,073,752
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666 Appropriated Receipts

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2025**
 TIME: **11:32:57AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$189,340	\$189,340	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$198,785
<i>RIDER APPROPRIATION</i>			
Art VIII Rider 11, Three-Share Premium Assistance Programs (2024-2025 GAA)	\$2,250,000	\$2,250,000	\$0
Art IX, Sec 8.07, Seminars and Conferences (2024-25 GAA)	\$96,285	\$117,424	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$84,880	\$50,405	\$0
Art IX, Sec 9.04, Texas.gov Project: Occupational Licenses (2024-25 GAA)	\$89,819	\$77,270	\$0
Art IX, Sec 8.07, Seminars and Conferences (2026-27 GAA)	\$0	\$0	\$23,337
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$(14,025)	\$0	\$0
Lapse- Undercollection of Appropriated Receipts	\$0	\$(49,287)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VIII, p. VIII- 21 Rider 13, Three-Share Premium Assistance Programs UB (2022-2023 GAA)	\$5,351,375	\$0	\$0
Comments: Unexpended Balance from 2023 to 2024			
Art VIII Rider 11, Three-Share Premium Assistance Programs (2024-2025 GAA)	\$(5,416,068)	\$5,416,068	\$0
Comments: Unexpended Balance from 2024 to 2025			
Art IX, Sec. 8.07- Seminars and Conferences	\$38,785	\$0	\$0
Comments: Unexpended Balance from 2023 to 2024			
Art IX, Sec. 8.07- Seminars and Conferences	\$(38,624)	\$38,624	\$0
Comments: Unexpended Balance from 2024 to 2025			

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2025**
 TIME: **11:32:57AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Art VIII Rider 11, Three-Share Premium Assistance Programs (2026-2027 GAA) Comments: Unexpended Balance from 2025 to 2026		\$0	\$(5,187,891)	\$5,187,891
Art IX, Sec 8.07, Seminars and Conferences (2026-2027 GAA) Comments: Unexpended Balance from 2025 to 2026		\$0	\$(10,977)	\$10,977
TOTAL,	Appropriated Receipts	\$2,631,767	\$2,890,976	\$5,420,990
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$38,000	\$38,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$38,000
TOTAL,	Interagency Contracts	\$38,000	\$38,000	\$38,000
TOTAL, ALL	OTHER FUNDS	\$5,242,463	\$5,388,456	\$11,532,742
GRAND TOTAL		\$116,183,453	\$129,266,483	\$149,021,487

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2025**
 TIME: **11:32:57AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	1,221.3	1,221.3	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	1,227.3
RIDER APPROPRIATION			
Article VIII, p. VIII-22 Rider 15, Contingency	(40.0)	(40.0)	0.0
Comments: Contingency appropriation not activated			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriations from MOF Table (2024-25 GAA)	(97.0)	(94.2)	0.0
TOTAL, ADJUSTED FTES	1,084.3	1,087.1	1,227.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

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2.C. Summary of Budget by Object of Expense

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2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2025**
 TIME: **11:39:42AM**

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

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$75,786,733	\$83,844,757	\$101,988,035
1002 OTHER PERSONNEL COSTS	\$2,584,361	\$4,632,789	\$1,476,937
2001 PROFESSIONAL FEES AND SERVICES	\$13,154,914	\$14,482,484	\$21,449,131
2002 FUELS AND LUBRICANTS	\$119,466	\$121,739	\$144,985
2003 CONSUMABLE SUPPLIES	\$92,400	\$89,003	\$227,971
2004 UTILITIES	\$210,900	\$1,268,487	\$274,043
2005 TRAVEL	\$816,345	\$911,067	\$1,244,196
2006 RENT - BUILDING	\$1,705,247	\$1,730,787	\$1,867,045
2007 RENT - MACHINE AND OTHER	\$2,355,211	\$1,587,026	\$1,238,601
2008 DEBT SERVICE	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$16,501,552	\$17,457,101	\$18,110,543
4000 GRANTS	\$2,185,307	\$2,291,413	\$0
5000 CAPITAL EXPENDITURES	\$671,017	\$849,830	\$1,000,000
Agency Total	\$116,183,453	\$129,266,483	\$149,021,487

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2.D. Summary of Objective Outcomes

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

Date : 11/21/2025
 Time: 3:23:58PM

Agency code: 454 Agency name: Department of Insurance

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
1 Protect and Ensure the Fair Treatment of Consumers			
1 <i>High-Quality Information and Services to stakeholders</i>			
KEY 1 % of Calls Answered by the TDI Consumer Help Line Call Center	96.98 %	96.89 %	95.00 %
2 Average Number of Dollars Returned to Consumers, Per Complaint	3,617.96	4,572.29	3,000.00
KEY 3 Percent of Continuing Education Filings Completed within Ten Days	99.85 %	99.94 %	95.00 %
KEY 4 Percent of Agent and Adjuster Applications Completed within Seven Days	99.87 %	99.79 %	95.00 %
5 Percent of Licensees Who Renew Online	99.87 %	99.22 %	95.00 %
KEY 6 % Autos w/Personal or Comm. Liability Insurance	89.69 %	89.70 %	90.00 %
2 A Competitive and Stable Insurance Market			
1 <i>Regulate Insurance Industry Solvency</i>			
1 Percent of Identified Companies Reviewed	99.58 %	99.17 %	98.00 %
2 Percent of Company, TPA and PF License Apps Completed within 60 Days	98.50 %	96.08 %	95.00 %
2 <i>Efficiently Regulate P&C/L&H Rates, Forms, Programs, And Networks</i>			
KEY 1 Percent of Statutory Rate and Form Filings Completed within 90 Days	91.08 %	86.75 %	87.00 %
KEY 2 Percent Personal Auto/Res Property Form Filings Completed in 60 Days	69.37 %	66.43 %	87.00 %
3 <i>Compliance with Statutes and Rules</i>			
1 Percent of Enforcement Cases Concluded with Action within 365 Days	78.17 %	80.93 %	60.00 %
3 Reduce Loss of Life & Property Due to Fire			
1 <i>Protect the Public from Loss of Life and Property due to fire</i>			
KEY 1 % of Fire Safety Registrations, Licenses, Permits Issued w/in 20 Days	98.34 %	98.61 %	99.00 %
4 Effectively Regulate the Texas Workers' Compensation System			
1 <i>Ensure Appropriate Delivery of Workers' Compensation Benefits</i>			
1 % of WC Enforcement Cases Concluded within 365 Days	98.00 %	97.38 %	70.00 %
KEY 2 % of Med Fee Disputes Resolved or Upheld Upon Appeal	100.00 %	100.00 %	95.00 %
3 Percent of Workers' Comp Insurance Fraud Cases Resolved	15.10 %	55.13 %	6.00 %
2 <i>Ensure Workers' Comp System Participants are Educated and Informed</i>			
KEY 1 Percent of TIBs Recipients Released to Work within 90 Days of Injury	62.80 %	63.74 %	54.00 %

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3.A. Strategy Level Detail

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3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Complaints Resolved	18,576.00	19,607.00	17,000.00
Efficiency Measures:				
KEY 1	Average Response Time (in DAYS) to Complaints	50.79	92.00	40.00
Explanatory/Input Measures:				
KEY 1	Number of Inquiries Received	143,926.00	128,459.00	132,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,215,035	\$7,738,298	\$9,252,479
1002	OTHER PERSONNEL COSTS	\$177,545	\$467,614	\$118,294
2001	PROFESSIONAL FEES AND SERVICES	\$230,452	\$480,754	\$12,346
2003	CONSUMABLE SUPPLIES	\$46	\$0	\$520
2004	UTILITIES	\$7,525	\$8,426	\$6,521
2005	TRAVEL	\$17,838	\$61,934	\$36,365
2006	RENT - BUILDING	\$0	\$0	\$1,500
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$480,578	\$602,850	\$356,156
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,129,019	\$9,359,876	\$9,784,181
Method of Financing:				
36	Dept Ins Operating Acct	\$8,044,819	\$9,250,982	\$9,676,511
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,044,819	\$9,250,982	\$9,676,511
Method of Financing:				
666	Appropriated Receipts	\$84,200	\$108,894	\$107,670

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$84,200	\$108,894	\$107,670
TOTAL, METHOD OF FINANCE :		\$8,129,019	\$9,359,876	\$9,784,181
FULL TIME EQUIVALENT POSITIONS:		131.1	129.1	141.0

3.A. Strategy Level Detail

DATE: 11/21/2025

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

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

STRATEGY: 2 TexasSure Motor Vehicle Financial Responsibility Verification Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$5,260	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,444,412	\$1,640,609	\$4,603,308
2004	UTILITIES	\$0	\$0	\$5,000
2007	RENT - MACHINE AND OTHER	\$724,573	\$790,444	\$790,444
2009	OTHER OPERATING EXPENSE	\$337,841	\$23,167	\$675,000
5000	CAPITAL EXPENDITURES	\$65,870	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,572,696	\$2,459,480	\$6,073,752
Method of Financing:				
161	TexasSure Fund	\$2,572,696	\$2,459,480	\$6,073,752
SUBTOTAL, MOF (OTHER FUNDS)		\$2,572,696	\$2,459,480	\$6,073,752
TOTAL, METHOD OF FINANCE :		\$2,572,696	\$2,459,480	\$6,073,752
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2025

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

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

STRATEGY: 3 Texas.gov Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$58	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$584,019	\$571,412	\$494,200
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$584,019	\$571,470	\$494,200
Method of Financing:				
1	General Revenue Fund	\$3,100	\$3,100	\$3,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,100	\$3,100	\$3,100
Method of Financing:				
36	Dept Ins Operating Acct	\$491,100	\$491,100	\$491,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$491,100	\$491,100	\$491,100
Method of Financing:				
666	Appropriated Receipts	\$89,819	\$77,270	\$0

3.A. Strategy Level Detail

DATE: 11/21/2025

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

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

GOAL: 1 Protect and Ensure the Fair Treatment of Consumers

OBJECTIVE: 1 High-Quality Information and Services to stakeholders

STRATEGY: 3 Texas.gov Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$89,819	\$77,270	\$0
TOTAL, METHOD OF FINANCE :		\$584,019	\$571,470	\$494,200
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 1 Regulate Insurance Industry Solvency

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Explanatory/Input Measures:				
1	Number of Insurance Company Insolvencies	1.00	0.00	1.00
2	Number of Entities Receiving TDI Solvency-related Intervention	3.00	2.00	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,320,430	\$5,582,839	\$5,834,960
1002	OTHER PERSONNEL COSTS	\$174,117	\$363,340	\$159,632
2001	PROFESSIONAL FEES AND SERVICES	\$63,172	\$42,271	\$154,500
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$24,400
2004	UTILITIES	\$4,559	\$4,559	\$11,146
2005	TRAVEL	\$34,748	\$30,265	\$532,375
2006	RENT - BUILDING	\$15	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$179,190	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$386,230	\$520,362	\$420,307
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,162,461	\$6,543,636	\$7,137,320
Method of Financing:				
36	Dept Ins Operating Acct	\$6,152,851	\$6,536,602	\$7,137,320
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,152,851	\$6,536,602	\$7,137,320
Method of Financing:				
666	Appropriated Receipts	\$9,610	\$7,034	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,610	\$7,034	\$0

3.A. Strategy Level Detail

DATE: 11/21/2025

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

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 1 Regulate Insurance Industry Solvency

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$6,162,461	\$6,543,636	\$7,137,320
FULL TIME EQUIVALENT POSITIONS:		71.2	70.5	76.0

3.A. Strategy Level Detail

DATE: 11/21/2025

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

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

GOAL: 2 A Competitive and Stable Insurance Market

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Property and Casualty Filings Completed	14,897.00	13,780.00	13,500.00
2	Number of Windstorm Inspections	3,737.00	5,002.00	2,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,563,996	\$7,163,979	\$7,621,189
1002	OTHER PERSONNEL COSTS	\$182,118	\$455,512	\$107,412
2001	PROFESSIONAL FEES AND SERVICES	\$103,512	\$57,708	\$36,151
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,597	\$2,221	\$4,163
2004	UTILITIES	\$21,442	\$18,168	\$21,730
2005	TRAVEL	\$85,809	\$103,111	\$97,660
2006	RENT - BUILDING	\$23,890	\$23,890	\$23,890
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$97,899	\$111,787	\$155,059
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,083,263	\$7,936,376	\$8,067,254
Method of Financing:				
36	Dept Ins Operating Acct	\$7,083,263	\$7,936,376	\$8,067,254
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,083,263	\$7,936,376	\$8,067,254
TOTAL, METHOD OF FINANCE :		\$7,083,263	\$7,936,376	\$8,067,254
FULL TIME EQUIVALENT POSITIONS:		92.3	93.7	97.8

3.A. Strategy Level Detail

DATE: 11/21/2025

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Life and Health Filings Completed	13,765.00	11,127.00	10,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,059,896	\$5,269,040	\$6,025,682
1002	OTHER PERSONNEL COSTS	\$118,575	\$402,987	\$76,982
2001	PROFESSIONAL FEES AND SERVICES	\$27,671	\$4,240	\$10,793
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$1,752	\$1,190	\$3,520
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$65,844	\$61,212	\$92,288
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,273,738	\$5,738,669	\$6,209,265
Method of Financing:				
36	Dept Ins Operating Acct	\$5,273,738	\$5,738,669	\$6,209,265
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,273,738	\$5,738,669	\$6,209,265
TOTAL, METHOD OF FINANCE :		\$5,273,738	\$5,738,669	\$6,209,265
FULL TIME EQUIVALENT POSITIONS:		72.1	70.2	74.0

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 1 Review Compliance and Bring Enforcement Actions as Needed

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,957,974	\$6,448,662	\$7,413,500
1002	OTHER PERSONNEL COSTS	\$233,368	\$307,149	\$81,377
2001	PROFESSIONAL FEES AND SERVICES	\$21,909	\$12,330	\$14,469
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$53	\$0	\$200
2004	UTILITIES	\$5,708	\$3,231	\$4,996
2005	TRAVEL	\$10,954	\$10,856	\$14,744
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$63,795	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$261,638	\$295,627	\$329,406
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,555,399	\$7,077,855	\$7,858,692
Method of Financing:				
36	Dept Ins Operating Acct	\$6,533,261	\$7,076,044	\$7,858,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,533,261	\$7,076,044	\$7,858,692
Method of Financing:				
666	Appropriated Receipts	\$22,138	\$1,811	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$22,138	\$1,811	\$0
TOTAL, METHOD OF FINANCE :		\$6,555,399	\$7,077,855	\$7,858,692
FULL TIME EQUIVALENT POSITIONS:		67.5	68.4	77.3

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 2 Investigate Insurance Fraud and Refer Violations for Prosecution

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Insurance Fraud Suspects Investigated and Resolved	409.00	401.00	400.00
Efficiency Measures:				
1	Percent of Investigations of Fraud Suspects Resolved within Two Years	86.06 %	67.58 %	80.00 %
Explanatory/Input Measures:				
1	Number of Insurance-related Fraud Reports Received	20,356.00	23,857.00	18,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,372,530	\$3,686,505	\$4,059,135
1002	OTHER PERSONNEL COSTS	\$138,774	\$242,596	\$45,911
2001	PROFESSIONAL FEES AND SERVICES	\$26,929	\$6,221	\$4,528
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,898	\$4,242	\$4,470
2004	UTILITIES	\$21,437	\$352,934	\$24,407
2005	TRAVEL	\$116,044	\$108,714	\$79,287
2006	RENT - BUILDING	\$63,614	\$66,325	\$69,676
2007	RENT - MACHINE AND OTHER	\$135,675	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$116,978	\$131,820	\$550,963
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,994,879	\$4,599,357	\$4,838,377
Method of Financing:				
36	Dept Ins Operating Acct	\$3,994,879	\$4,599,357	\$4,838,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,994,879	\$4,599,357	\$4,838,377

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 3 Compliance with Statutes and Rules

STRATEGY: 2 Investigate Insurance Fraud and Refer Violations for Prosecution

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
	666 Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,994,879	\$4,599,357	\$4,838,377
FULL TIME EQUIVALENT POSITIONS:		36.5	37.6	40.0

3.A. Strategy Level Detail

DATE: 11/21/2025

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

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

GOAL: 2 A Competitive and Stable Insurance Market

OBJECTIVE: 4 Administrative Innovative Insurance Initiatives

STRATEGY: 1 Administer Three-Share Premium Assistance Program.

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$62,592	\$257,291	\$5,255,520
1002	OTHER PERSONNEL COSTS	\$973	\$6,213	\$1,019
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$626	\$705	\$1,003
4000	GRANTS	\$2,185,307	\$2,291,413	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,249,498	\$2,555,622	\$5,257,542
Method of Financing:				
36	Dept Ins Operating Acct	\$64,191	\$77,445	\$69,651
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$64,191	\$77,445	\$69,651
Method of Financing:				
666	Appropriated Receipts	\$2,185,307	\$2,478,177	\$5,187,891
SUBTOTAL, MOF (OTHER FUNDS)		\$2,185,307	\$2,478,177	\$5,187,891
TOTAL, METHOD OF FINANCE :		\$2,249,498	\$2,555,622	\$5,257,542
FULL TIME EQUIVALENT POSITIONS:		1.2	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Investigations Initiated by State Fire Marshal's Office	760.00	1,016.00	800.00
KEY 2	Number of SFMO Registrations, Licenses, & Permits Issued	17,056.00	17,883.00	16,000.00
3	Number of Licensing Investigations or Inspections Conducted	1,255.00	1,011.00	960.00
4	Number of Buildings Inspected or Reinspected for Fire Safety Hazards	6,916.00	5,020.00	5,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,744,113	\$4,274,387	\$4,483,865
1002	OTHER PERSONNEL COSTS	\$128,073	\$217,617	\$96,823
2001	PROFESSIONAL FEES AND SERVICES	\$49,541	\$50,373	\$50,615
2002	FUELS AND LUBRICANTS	\$117,877	\$119,561	\$136,627
2003	CONSUMABLE SUPPLIES	\$41,095	\$26,850	\$22,470
2004	UTILITIES	\$36,687	\$738,954	\$78,746
2005	TRAVEL	\$179,409	\$280,730	\$185,234
2006	RENT - BUILDING	\$980	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$402,571	\$468,151	\$310,319
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$456,533	\$794,124	\$0
TOTAL, OBJECT OF EXPENSE		\$5,156,879	\$6,970,747	\$5,364,699

Method of Financing:

36	Dept Ins Operating Acct	\$5,155,518	\$6,936,099	\$5,364,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,155,518	\$6,936,099	\$5,364,699

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/21/2025

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

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

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
666	Appropriated Receipts	\$1,361	\$34,648	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,361	\$34,648	\$0
TOTAL, METHOD OF FINANCE :		\$5,156,879	\$6,970,747	\$5,364,699
FULL TIME EQUIVALENT POSITIONS:		59.3	61.2	67.0

3.A. Strategy Level Detail

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 1 Oversee Activities of System Participants and Ensure Compliance

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
	1 # of Workers' Compensation Enforcement Cases Concluded with Action	807.00	572.00	340.00
KEY	2 Number of Quality of Care Reviews Completed	392.00	162.00	200.00
	3 # of Complaints Closed Involving WC System Participants	2,168.00	1,986.00	2,000.00
	4 Number of Performance Reviews Completed	59.00	59.00	62.00
Efficiency Measures:				
	1 AVG # Days Per Q of C Reviews of Provider Carriers/URAS/IROS Completed	123.10	72.01	180.00
KEY	2 Average Number of Days to Close a Complaint Involving WC System	74.80	52.56	110.00
	3 Average Number of Days to Complete a Performance Review	179.60	152.42	180.00
Explanatory/Input Measures:				
	1 % Market Share of Self-insurance to Total WC Insurance Market	4.60 %	3.99 %	5.00 %
KEY	2 Percent of Medical Bills Processed Timely (Within 45 Days)	99.10 %	99.14 %	98.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$4,933,014	\$5,230,129	\$6,347,992
	1002 OTHER PERSONNEL COSTS	\$142,973	\$299,438	\$91,355
	2001 PROFESSIONAL FEES AND SERVICES	\$4,181,662	\$3,951,288	\$4,280,679
	2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$21	\$42	\$70
	2004 UTILITIES	\$2,958	\$732	\$215
	2005 TRAVEL	\$21,345	\$17,007	\$22,128
	2006 RENT - BUILDING	\$6,000	\$8,650	\$0
	2007 RENT - MACHINE AND OTHER	\$66,330	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$138,293	\$123,086	\$192,215
	4000 GRANTS	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0

3.A. Strategy Level Detail

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 1 Oversee Activities of System Participants and Ensure Compliance

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, OBJECT OF EXPENSE		\$9,492,596	\$9,630,372	\$10,934,654
Method of Financing:				
	36 Dept Ins Operating Acct	\$9,411,371	\$9,591,172	\$10,896,804
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,411,371	\$9,591,172	\$10,896,804
Method of Financing:				
	666 Appropriated Receipts	\$81,225	\$39,200	\$37,850
SUBTOTAL, MOF (OTHER FUNDS)		\$81,225	\$39,200	\$37,850
TOTAL, METHOD OF FINANCE :		\$9,492,596	\$9,630,372	\$10,934,654
FULL TIME EQUIVALENT POSITIONS:		63.2	62.1	70.4

3.A. Strategy Level Detail

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Benefit Review Conferences Held	10,695.00	11,481.00	15,900.00
2	Number of Contested Case Hearings Held	4,140.00	4,676.00	7,500.00
3	Number of Appellate Decisions Issued	1,927.00	1,976.00	3,000.00
Efficiency Measures:				
KEY 1	Average Number of Days to Resolve a Medical Fee Dispute	574.90	211.36	200.00
KEY 2	Avg # of Days to Resolve Indemnity Disputes Via Resolution Proceedings	110.10	101.35	135.00
Explanatory/Input Measures:				
1	Number of Medical Fee Disputes Received	2,995.00	3,457.00	3,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,430,129	\$9,048,386	\$9,467,368
1002	OTHER PERSONNEL COSTS	\$367,605	\$432,842	\$188,997
2001	PROFESSIONAL FEES AND SERVICES	\$118,894	\$90,213	\$294,814
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$1,734	\$675	\$840
2005	TRAVEL	\$92,109	\$77,790	\$45,510
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$574,875	\$571,051	\$416,425
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,585,346	\$10,220,957	\$10,413,954

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
36	Dept Ins Operating Acct	\$9,455,238	\$10,101,707	\$10,337,272
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,455,238	\$10,101,707	\$10,337,272
Method of Financing:				
666	Appropriated Receipts	\$130,108	\$119,250	\$76,682
SUBTOTAL, MOF (OTHER FUNDS)		\$130,108	\$119,250	\$76,682
TOTAL, METHOD OF FINANCE :		\$9,585,346	\$10,220,957	\$10,413,954
FULL TIME EQUIVALENT POSITIONS:		129.1	129.0	134.3

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 3 Administer Subsequent Injury Fund

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Efficiency Measures:				
1	Avg Days from Receipt of SIF Request for Reimbursement to Payment	13.80	13.25	40.00
Explanatory/Input Measures:				
KEY 1	# of Injured Workers Receiving Lifetime Income Benefits through SIF	21.00	21.00	21.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$181,656	\$153,650	\$231,175
1002	OTHER PERSONNEL COSTS	\$4,364	\$3,827	\$3,301
2001	PROFESSIONAL FEES AND SERVICES	\$3,919	\$3,231	\$6,188
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,613,701	\$8,765,209	\$8,879,738
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,803,640	\$8,925,917	\$9,120,402
Method of Financing:				
36	Dept Ins Operating Acct	\$194,382	\$163,880	\$244,710
5101	Subsequent Injury Fund	\$8,609,258	\$8,762,037	\$8,875,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,803,640	\$8,925,917	\$9,120,402

3.A. Strategy Level Detail

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

STRATEGY: 3 Administer Subsequent Injury Fund

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$8,803,640	\$8,925,917	\$9,120,402
FULL TIME EQUIVALENT POSITIONS:		2.7	2.0	3.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Workers' Compensation Fraud Cases Resolved	70.00	43.00	60.00
2	Number of Prosecutions for Workers' Compensation Fraud Cases	3.00	4.00	10.00
Efficiency Measures:				
1	% of Workers' Compensation Fraud Cases Resolved within 365 Days	81.40 %	90.70 %	60.00 %
Explanatory/Input Measures:				
1	Number of Reports of Workers' Compensation Insurance Fraud Received	1,536.00	1,629.00	1,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$979,917	\$1,066,205	\$1,080,348
1002	OTHER PERSONNEL COSTS	\$15,842	\$47,102	\$14,243
2001	PROFESSIONAL FEES AND SERVICES	\$2,191	\$295	\$1,590
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,000
2004	UTILITIES	\$3,080	\$2,708	\$2,960
2005	TRAVEL	\$4,246	\$9,590	\$2,628
2006	RENT - BUILDING	\$4,650	\$5,250	\$5,400
2007	RENT - MACHINE AND OTHER	\$36,180	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,803	\$54,171	\$64,093
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,083,909	\$1,185,321	\$1,172,262
Method of Financing:				
36	Dept Ins Operating Acct	\$1,083,909	\$1,185,321	\$1,172,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,083,909	\$1,185,321	\$1,172,262

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

OBJECTIVE: 1 Ensure Appropriate Delivery of Workers' Compensation Benefits

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$1,083,909	\$1,185,321	\$1,172,262
FULL TIME EQUIVALENT POSITIONS:		12.5	12.8	14.0

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Consultations and Inspections Provided to Employers	2,229.00	2,256.00	1,600.00
2	# RTW, Provider, WPS Educational Products & Services	671,671.00	685,856.00	400,000.00
3	Number of WC Income Benefit Recipients Referred to TWC	47,123.00	46,333.00	20,000.00

Explanatory/Input Measures:

1	Incidence of Injuries/Illness per 100 FTEs in the Private Sector	1.90	1.80	2.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,118,477	\$3,526,655	\$3,848,225
1002	OTHER PERSONNEL COSTS	\$167,444	\$123,405	\$60,248
2001	PROFESSIONAL FEES AND SERVICES	\$8,325	\$6,237	\$7,860
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$359	\$586	\$1,600
2004	UTILITIES	\$4,923	\$2,858	\$1,320
2005	TRAVEL	\$186,209	\$165,706	\$166,903
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$80,146	\$89,164	\$112,005
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,565,883	\$3,914,611	\$4,198,161

Method of Financing:

36	Dept Ins Operating Acct	\$1,387,017	\$1,585,885	\$1,837,201
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)

\$1,387,017 \$1,585,885 \$1,837,201

Method of Financing:

3.A. Strategy Level Detail

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

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
555	Federal Funds			
17.005.001	OSHA BUREAU OF LABOR STATISTICS	\$232,642	\$242,836	\$252,020
17.504.001	OSHA Consultation Agreements	\$1,930,680	\$2,068,594	\$2,104,308
CFDA Subtotal, Fund	555	\$2,163,322	\$2,311,430	\$2,356,328
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,163,322	\$2,311,430	\$2,356,328
Method of Financing:				
666	Appropriated Receipts	\$15,544	\$17,296	\$4,632
SUBTOTAL, MOF (OTHER FUNDS)		\$15,544	\$17,296	\$4,632
TOTAL, METHOD OF FINANCE :		\$3,565,883	\$3,914,611	\$4,198,161
FULL TIME EQUIVALENT POSITIONS:		51.9	52.2	60.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Effectively Regulate the Texas Workers' Compensation System

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

STRATEGY: 2 Provide Customer Assistance & Information Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,477,483	\$8,188,603	\$9,742,805
1002	OTHER PERSONNEL COSTS	\$331,017	\$344,098	\$198,616
2001	PROFESSIONAL FEES AND SERVICES	\$7,316	\$3,507	\$6,950
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,536	\$8,750	\$16,861
2004	UTILITIES	\$7,401	\$15,762	\$16,700
2005	TRAVEL	\$43,727	\$26,850	\$15,701
2006	RENT - BUILDING	\$34,947	\$34,906	\$40,000
2007	RENT - MACHINE AND OTHER	\$22,327	\$19,782	\$19,500
2009	OTHER OPERATING EXPENSE	\$199,292	\$204,734	\$270,562
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,968	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,138,014	\$8,846,992	\$10,327,695
Method of Financing:				
36	Dept Ins Operating Acct	\$8,125,559	\$8,839,596	\$10,321,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,125,559	\$8,839,596	\$10,321,430
Method of Financing:				
666	Appropriated Receipts	\$12,455	\$7,396	\$6,265
SUBTOTAL, MOF (OTHER FUNDS)		\$12,455	\$7,396	\$6,265
TOTAL, METHOD OF FINANCE :		\$8,138,014	\$8,846,992	\$10,327,695
FULL TIME EQUIVALENT POSITIONS:		119.5	120.7	132.0

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

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,488,949	\$6,121,540	\$7,042,028
1002	OTHER PERSONNEL COSTS	\$164,233	\$347,354	\$92,792
2001	PROFESSIONAL FEES AND SERVICES	\$53,833	\$32,920	\$38,936
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23	\$269	\$352
2004	UTILITIES	\$7,543	\$7,182	\$7,809
2005	TRAVEL	\$16,257	\$9,162	\$28,192
2006	RENT - BUILDING	\$0	\$1,643	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,142	\$0
2009	OTHER OPERATING EXPENSE	\$302,248	\$317,473	\$182,738
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,033,086	\$6,838,685	\$7,392,847
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
36	Dept Ins Operating Acct	\$5,995,086	\$6,800,685	\$7,354,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,995,086	\$6,800,685	\$7,354,847
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$38,000	\$38,000	\$38,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$38,000	\$38,000	\$38,000
TOTAL, METHOD OF FINANCE :		\$6,033,086	\$6,838,685	\$7,392,847
FULL TIME EQUIVALENT POSITIONS:		65.8	68.2	79.5

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,933,303	\$7,901,898	\$9,745,295
1002	OTHER PERSONNEL COSTS	\$188,087	\$409,198	\$96,112
2001	PROFESSIONAL FEES AND SERVICES	\$6,807,749	\$8,086,717	\$11,923,309
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$4,472
2004	UTILITIES	\$48,466	\$64,017	\$58,351
2005	TRAVEL	\$3,709	\$4,562	\$8,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$820,653	\$467,884	\$106,050
2009	OTHER OPERATING EXPENSE	\$2,468,445	\$2,799,639	\$3,772,693
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$142,646	\$0	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$16,413,058	\$19,733,915	\$26,714,282
Method of Financing:				
36	Dept Ins Operating Acct	\$16,413,058	\$19,733,915	\$26,714,282
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,413,058	\$19,733,915	\$26,714,282
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$16,413,058	\$19,733,915	\$26,714,282
FULL TIME EQUIVALENT POSITIONS:		76.2	75.5	83.0

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,947,239	\$2,181,372	\$2,336,469
1002	OTHER PERSONNEL COSTS	\$49,253	\$162,497	\$43,823
2001	PROFESSIONAL FEES AND SERVICES	\$3,427	\$13,570	\$2,095
2002	FUELS AND LUBRICANTS	\$1,589	\$2,178	\$8,358
2003	CONSUMABLE SUPPLIES	\$34,772	\$46,043	\$147,393
2004	UTILITIES	\$37,437	\$48,281	\$33,302
2005	TRAVEL	\$2,189	\$3,600	\$5,949
2006	RENT - BUILDING	\$1,571,151	\$1,590,123	\$1,726,579
2007	RENT - MACHINE AND OTHER	\$306,488	\$307,774	\$322,607
2009	OTHER OPERATING EXPENSE	\$1,352,525	\$1,745,481	\$835,373
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$55,706	\$0
TOTAL, OBJECT OF EXPENSE		\$5,306,070	\$6,156,625	\$5,461,948
Method of Financing:				
1	General Revenue Fund	\$273,056	\$273,056	\$273,056
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$273,056	\$273,056	\$273,056
Method of Financing:				
36	Dept Ins Operating Acct	\$5,033,014	\$5,883,569	\$5,188,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,033,014	\$5,883,569	\$5,188,892
TOTAL, METHOD OF FINANCE :		\$5,306,070	\$6,156,625	\$5,461,948
FULL TIME EQUIVALENT POSITIONS:		32.2	32.9	37.0

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

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

GOAL: 6 Regulatory Response

OBJECTIVE: 1 Regulatory Response

STRATEGY: 1 Contingency Regulatory Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$2,200,000
2005	TRAVEL	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,200,000
Method of Financing:				
36	Dept Ins Operating Acct	\$0	\$0	\$2,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$2,200,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$2,200,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	40.0

3.A. Strategy Level Detail

DATE: 11/21/2025

TIME: 3:23:11PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$116,183,453	\$129,266,483	\$149,021,487
METHODS OF FINANCE :	\$116,183,453	\$129,266,483	\$149,021,487
FULL TIME EQUIVALENT POSITIONS:	1,084.3	1,087.1	1,227.3

4.A. Capital Budget Project Schedule

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4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2025
 TIME : 11:43:02AM

Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5005 Acquisition of Information Resource Technologies				
<i>2/2 Support for Document Management System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$56,375	\$0
2007	RENT - MACHINE AND OTHER	\$328,401	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$281,878	\$348,254
Capital Subtotal OOE, Project	2	\$328,401	\$338,253	\$348,254
Subtotal OOE, Project	2	\$328,401	\$338,253	\$348,254
TYPE OF FINANCING				
<u>Capital</u>				
CA 36	Dept Ins Operating Acct	\$328,401	\$338,253	\$348,254
Capital Subtotal TOF, Project	2	\$328,401	\$338,253	\$348,254
Subtotal TOF, Project	2	\$328,401	\$338,253	\$348,254
<i>3/3 OBSOLESCENCE PLAN HARDWARE AND SOFTWARE REPLACEMENT AND NETWORK SECURITY</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2004	UTILITIES	\$0	\$12,400	\$0
2009	OTHER OPERATING EXPENSE	\$150,000	\$10,450	\$0
Capital Subtotal OOE, Project	3	\$150,000	\$22,850	\$0
Subtotal OOE, Project	3	\$150,000	\$22,850	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 36	Dept Ins Operating Acct	\$150,000	\$22,850	\$0

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2025
 TIME : 11:43:02AM

Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	3	\$150,000	\$22,850	\$0
Subtotal TOF, Project	3	\$150,000	\$22,850	\$0
<i>4/4 PC Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$817,175	\$541,923	\$600,880
Capital Subtotal OOE, Project	4	\$817,175	\$541,923	\$600,880
Subtotal OOE, Project	4	\$817,175	\$541,923	\$600,880
TYPE OF FINANCING				
<u>Capital</u>				
CA 36 Dept Ins Operating Acct		\$817,175	\$541,923	\$600,880
Capital Subtotal TOF, Project	4	\$817,175	\$541,923	\$600,880
Subtotal TOF, Project	4	\$817,175	\$541,923	\$600,880
<i>5/5 Texassure Vehicle Insurance Verification</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$1,444,412	\$1,640,609	\$4,603,308
2004 UTILITIES		\$0	\$0	\$5,000
2007 RENT - MACHINE AND OTHER		\$724,573	\$790,443	\$790,444
2009 OTHER OPERATING EXPENSE		\$337,841	\$23,167	\$675,000
5000 CAPITAL EXPENDITURES		\$65,870	\$0	\$0
Capital Subtotal OOE, Project	5	\$2,572,696	\$2,454,219	\$6,073,752
Subtotal OOE, Project	5	\$2,572,696	\$2,454,219	\$6,073,752
TYPE OF FINANCING				
<u>Capital</u>				
CA 161 TexasSure Fund		\$2,572,696	\$2,454,219	\$6,073,752

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2025
 TIME : 11:43:02AM

Agency code: 454

Agency name: Department of Insurance

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	5	\$2,572,696	\$2,454,219	\$6,073,752
Subtotal TOF, Project	5	\$2,572,696	\$2,454,219	\$6,073,752
Capital Subtotal, Category	5005	\$3,868,272	\$3,357,245	\$7,022,886
Informational Subtotal, Category	5005			
Total, Category	5005	\$3,868,272	\$3,357,245	\$7,022,886
7000 Data Center/Shared Technology Services				
<i>1/1 Data Center Consolidation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$6,670,363	\$7,806,959	\$11,906,509
Capital Subtotal OOE, Project	1	\$6,670,363	\$7,806,959	\$11,906,509
Subtotal OOE, Project	1	\$6,670,363	\$7,806,959	\$11,906,509
TYPE OF FINANCING				
<u>Capital</u>				
CA 36 Dept Ins Operating Acct		\$6,670,363	\$7,806,959	\$11,906,509
Capital Subtotal TOF, Project	1	\$6,670,363	\$7,806,959	\$11,906,509
Subtotal TOF, Project	1	\$6,670,363	\$7,806,959	\$11,906,509
Capital Subtotal, Category	7000	\$6,670,363	\$7,806,959	\$11,906,509
Informational Subtotal, Category	7000			
Total, Category	7000	\$6,670,363	\$7,806,959	\$11,906,509
AGENCY TOTAL -CAPITAL		\$10,538,635	\$11,164,204	\$18,929,395
AGENCY TOTAL -INFORMATIONAL				

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2025
 TIME : 11:43:02AM

Agency code: **454**

Agency name: **Department of Insurance**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
AGENCY TOTAL	\$10,538,635	\$11,164,204	\$18,929,395
METHOD OF FINANCING:			
<u>Capital</u>			
36 Dept Ins Operating Acct	\$7,965,939	\$8,709,985	\$12,855,643
161 TexasSure Fund	\$2,572,696	\$2,454,219	\$6,073,752
Total, Method of Financing-Capital	\$10,538,635	\$11,164,204	\$18,929,395
Total, Method of Financing	\$10,538,635	\$11,164,204	\$18,929,395
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$10,538,635	\$11,164,204	\$18,929,395
Total, Type of Financing-Capital	\$10,538,635	\$11,164,204	\$18,929,395
Total, Type of Financing	\$10,538,635	\$11,164,204	\$18,929,395

4.B. Federal Funds Supporting Schedule

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

DATE: 11/18/2025
 TIME: 11:44:11AM

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
17.005.001 OSHA BUREAU OF LABOR STATISTICS			
4 - 2 - 1 HEALTH AND SAFETY SERVICES	232,642	242,836	252,020
TOTAL, ALL STRATEGIES	\$232,642	\$242,836	\$252,020
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$232,642	\$242,836	\$252,020
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.504.001 OSHA Consultation Agreements			
4 - 2 - 1 HEALTH AND SAFETY SERVICES	1,930,680	2,068,594	2,104,308
TOTAL, ALL STRATEGIES	\$1,930,680	\$2,068,594	\$2,104,308
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,930,680	\$2,068,594	\$2,104,308
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

DATE: 11/18/2025
 TIME: 11:44:11AM

Agency code: 454 Agency name: Department of Insurance

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
17.005.001 OSHA BUREAU OF LABOR STATISTICS	232,642	242,836	252,020
17.504.001 OSHA Consultation Agreements	1,930,680	2,068,594	2,104,308
TOTAL, ALL STRATEGIES	\$2,163,322	\$2,311,430	\$2,356,328
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,163,322	\$2,311,430	\$2,356,328
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule

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4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
 TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	66,130	68,130	47,144
3206 Insurance Companies Fees	77,485	100,830	68,307
3210 Insurance Agents Licenses	1,564,878	1,400,441	703,000
3221 Unauthorized Insurance Penalty	81,954,669	63,329,288	48,427,986
3222 Ins Penalty Lieu of Suspension	6,395,340	7,401,913	6,085,730
3557 Health Care Facilities Fees	35,412	39,255	43,515
3727 Fees - Administrative Services	258,590	268,185	278,657
3733 Workers Compensation Penalties	1,970,128	2,115,018	1,361,715
3775 Returned Check Fees	165	300	0
3839 Sale of Motor Vehicle/Boat/Aircraft	0	28,945	0
3852 Interest on Local Deposits-St Agy	705	651	0
Subtotal: Estimated Revenue	<u>92,323,502</u>	<u>74,752,956</u>	<u>57,016,054</u>
Total Available	<u>\$92,323,502</u>	<u>\$74,752,956</u>	<u>\$57,016,054</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(276,156)	(413,758)	(5,464,047)
Other (balances swept by Agency 902)	(92,047,346)	(74,339,198)	(51,552,007)
Total, Deductions	<u>\$(92,323,502)</u>	<u>\$(74,752,956)</u>	<u>\$(57,016,054)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Department assumes fee rates will remain the same.

CONTACT PERSON:

Jennifer Perez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
36 Dept Ins Operating Acct			
Beginning Balance (Unencumbered):	\$180,970,814	\$226,298,674	\$217,373,354
Estimated Revenue:			
3149 Amusement Ride Inspection	212,307	285,155	382,999
3175 Professional Fees	3,587,265	3,759,684	3,950,931
3203 Insurance Comp Maintenance Tax	90,272,612	97,235,313	99,744,592
3206 Insurance Companies Fees	268,925	282,571	294,017
3210 Insurance Agents Licenses	67,405,017	38,728,400	39,001,829
3212 Tx Work Comp Self - Ins Reg Fees	386,279	441,784	505,265
3213 Catastrophe Prop Ins Pool Fees	790	205	332
3215 Insurance Dept Fees - Misc	446,838	439,822	300,321
3216 Insurance Dept Exam/Audit Fees	6,292,875	5,778,088	4,071,026
3219 Workers Comp Comm-Ins Co Maint Tax	60,607,896	57,700,142	57,461,960
3220 W/C Res & Oversight CNCL/Maint Tax	13,581	14,494	17,176
3714 Judgments	0	0	0
3727 Fees - Administrative Services	129,250	92,250	100,000
Subtotal: Estimated Revenue	229,623,635	204,757,908	205,830,448
Total Available	\$410,594,449	\$431,056,582	\$423,203,802

DEDUCTIONS:

Expended/Budgeted/Requested	(99,892,254)	(125,312,386)	(124,980,569)
Transfer- Benefit Replacement Pay	(49,033)	(40,500)	(73,000)
Fund 36 Transfer to Comptroller (TIC Art. 201.052)	(9,934)	(10,923)	(11,062)
Unemployment Reimbursement (GAA)	(13,672)	(2,255)	(43,000)
Statewide Cost Allocation Plan payment to GR	(274,521)	(391,265)	(231,603)
TFC- Texas Facilities Commission (Bldg Maint.)	0	0	(1,030,083)
OIEC- Office of Injured Employee Counsel	(12,230,536)	(12,258,393)	(11,087,413)
Art V - Department of Public Safety	(138,122)	(321,989)	(286,192)
DSHS- Department State Health Services	(6,170,327)	(6,794,368)	(6,797,455)
Fund 8042 Transfer to Comptroller (TIC Art. 201.052)	(933,644)	(933,644)	(933,644)
OAG- Attorney General Funding	(3,902,077)	(4,397,653)	(4,397,653)
TAMFS- Texas A&M Forest Service	(27,783,900)	(29,288,090)	(29,288,090)
TxDOT- Texas Department of Transportation	(730,218)	(730,218)	(730,218)
Transfer- Employee Benefits (OASI, Ret, Ins)	(32,167,537)	(33,201,544)	(32,777,600)

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT

Exp 2024

Est 2025

Est 2026

Total, Deductions

\$(184,295,775)

\$(213,683,228)

\$(212,667,582)

Ending Fund/Account Balance

\$226,298,674

\$217,373,354

\$210,536,220

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jennifer Perez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>161</u> TexasSure Fund			
Beginning Balance (Unencumbered):	\$5,073,752	\$5,073,752	\$6,073,752
Estimated Revenue:			
3972 Other Cash Transfers Between Funds	5,073,752	(41,476)	0
3975 Unexpended Balance Forward	(2,150,908)	2,150,908	0
Subtotal: Estimated Revenue	<u>2,922,844</u>	<u>2,109,432</u>	<u>0</u>
Total Available	<u>\$7,996,596</u>	<u>\$7,183,184</u>	<u>\$6,073,752</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,572,696)	41,576	(6,073,752)
Total, Deductions	<u>\$(2,572,696)</u>	<u>\$41,576</u>	<u>\$(6,073,752)</u>
Ending Fund/Account Balance	<u>\$5,423,900</u>	<u>\$7,224,760</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jennifer Perez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>329</u> Healthy TX Sm Emp Prem Stabil. Fund			
Beginning Balance (Unencumbered):	\$47,915,295	\$47,915,341	\$47,915,341
Estimated Revenue:			
3795 Other Misc Government Revenue	46	0	0
Subtotal: Estimated Revenue	<u>46</u>	<u>0</u>	<u>0</u>
Total Available	<u>\$47,915,341</u>	<u>\$47,915,341</u>	<u>\$47,915,341</u>
Ending Fund/Account Balance	<u>\$47,915,341</u>	<u>\$47,915,341</u>	<u>\$47,915,341</u>

REVENUE ASSUMPTIONS:

The Department assumes no revenue or deductions.

CONTACT PERSON:

Jennifer Perez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$5,390,160	\$5,454,692	\$5,198,868
Estimated Revenue:			
3221 Unauthorized Insurance Penalty	2,250,000	2,250,000	0
3222 Ins Penalty Lieu of Suspension	4,858,043	0	0
3719 Fees/Copies or Filing of Records	35,062	15,995	6,265
3722 Conf, Semin, & Train Regis Fees	96,518	117,424	23,337
3802 Reimbursements-Third Party	4,410,058	4,501,850	4,693,021
3839 Sale of Motor Vehicle/Boat/Aircraft	0	9,648	0
3879 Credit Card and Related Fees	7,800	11,710	0
3975 Unexpended Balance Forward	(4,922,736)	228,178	0
Subtotal: Estimated Revenue	<u>6,734,745</u>	<u>7,134,805</u>	<u>4,722,623</u>
Total Available	<u>\$12,124,905</u>	<u>\$12,589,497</u>	<u>\$9,921,491</u>
DEDUCTIONS:			
Expend/Budgeted/Requested	(2,631,767)	(2,890,976)	(5,420,990)
Art IX, Sec. 8.10- Appropriation of Credit Card Fees	(7,800)	(11,655)	0
Art IX, Sec. 8.02- Title Examination and Liquidation Oversight (GAA)	(3,247,541)	(3,654,458)	(3,654,458)
Transfer - Employee Benefits (OASI, ERS, Insurance)	(783,105)	(833,540)	(846,043)
Total, Deductions	<u>\$(6,670,213)</u>	<u>\$(7,390,629)</u>	<u>\$(9,921,491)</u>
Ending Fund/Account Balance	<u>\$5,454,692</u>	<u>\$5,198,868</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Assumes revenues will be collected to sustain current appropriated receipt funding levels. Estimated Liquidation and Title Allocated accounts revenue equal estimated disbursements including matching and BRP benefits.

CONTACT PERSON:

Jennifer Perez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	328,269	273,056	273,056
Subtotal: Estimated Revenue	<u>328,269</u>	<u>273,056</u>	<u>273,056</u>
Total Available	<u>\$328,269</u>	<u>\$273,056</u>	<u>\$273,056</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(328,269)	(273,056)	(273,056)
Total, Deductions	<u>\$(328,269)</u>	<u>\$(273,056)</u>	<u>\$(273,056)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Department assumes same level of appropriation funding and assumes recoveries are sufficient to fund proportional fringe benefits.

CONTACT PERSON:

Jennifer Perez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5101</u> Subsequent Injury Fund			
Beginning Balance (Unencumbered):	\$51,950,956	\$63,294,912	\$67,153,085
Estimated Revenue:			
3869 Workers'CompDeathBenefits to State	19,953,214	12,620,210	10,857,808
Subtotal: Estimated Revenue	19,953,214	12,620,210	10,857,808
Total Available	\$71,904,170	\$75,915,122	\$78,010,893
DEDUCTIONS:			
Expended/Budgeted/Requested	(8,609,258)	(8,762,037)	(8,875,692)
Total, Deductions	\$(8,609,258)	\$(8,762,037)	\$(8,875,692)
Ending Fund/Account Balance	\$63,294,912	\$67,153,085	\$69,135,201

REVENUE ASSUMPTIONS:

COBJ 3869 estimates based on 36 month average of revenue collections.

CONTACT PERSON:

Jennifer Perez

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2025
TIME: 9:48:56AM

Agency Code: **454**

Agency name: **Department of Insurance**

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

REVENUE ASSUMPTIONS:

The Department assumes no revenue or deductions.

CONTACT PERSON:

Jennifer Perez

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

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

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

DATE: 11/20/2025

TIME: 9:58:46AM

Agency code: 454

Agency name: Department of Insurance

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
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Expanded or New Initiative: 1.HB2467 - State Fire Marshal Peace Officers Transition to Schedule C

Legal Authority for Item:

89R Gov. Code Sec 417.006. State Fire Marshal Peace Officers.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

State Fire Marshal's Peace officer salaries increased with the transition to Schedule C. This bill requires funds in the amount of \$895,766 for each year of the 2026-27 biennium. Additional funding needed outside of TDI appropriations for fringe benefits totals \$254,577 for each year of the biennium.

State Budget by Program: State Fire Marshal's office

IT Component: No

Involve Contracts > \$50,000: No

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

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

DATE: **11/20/2025**
TIME: **9:58:46AM**

Agency code: **454**

Agency name: **Department of Insurance**

Exp 2025 Bud 2026 Est 2027 Est 2028 Est 2029

Expanded or New Initiative: 2.HB3812 - Health Benefit Plan Preauthorization

Legal Authority for Item:

89R Ins. Code Ch. 4201.660. Report.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Requires a new reporting system database to implement provisions of the law. The initial development cost of the reporting system and database is estimated at \$900,000, with ongoing system maintenance projected at \$150,000 annually. ITS will oversee the project, including the management of a third-party vendor tasked with developing the following components:

- Online Reporting System: A platform facilitating the submission of annual reports by HMOs and insurers.
- Database: A centralized system to store and manage the submitted data, including functionalities to generate reports based on the collected information

State Budget by Program: Life and Health

IT Component: Yes

Involve Contracts > \$50,000: Yes

Description of IT Component Included in New or Expanded Initiative:

House Bill 3812 amends Chapter 4201 of the Texas Insurance Code by introducing Section 4201.660. This section requires health maintenance organizations (HMOs) and insurers to submit annual, detailed reports to the Texas Department of Insurance (TDI) pertaining to healthcare services exempted under Section 4201.563. The mandated reports must include the following information:

- Exemptions granted for specific services.
- Determinations to rescind or deny exemptions, accompanied by their respective counts.
- Independent reviews of determinations, including instances where providers or physicians requested such reviews and the resulting outcomes.

To support the submission and storage of these reports, TDI's Information Technology Services Division (ITS) will oversee the development of technical systems necessary to manage the reporting process effectively.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	0.0	0.0	0.0	0.0

Proposed Software:

In the process of creating scope of work.

Proposed Hardware:

In the process of creating scope of work.

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

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

DATE: 11/20/2025
TIME: 9:58:46AM

Agency code: 454

Agency name: Department of Insurance

Exp 2025 Bud 2026 Est 2027 Est 2028 Est 2029

Development Cost and Other Costs:

The initial development cost of the reporting system and database is estimated at \$900,000, with ongoing system maintenance projected at \$150,000 annually. ITS will oversee the project, including the management of a third-party vendor tasked with developing the following components:

- Online Reporting System: A platform facilitating the submission of annual reports by HMOs and insurers.
- Database: A centralized system to store and manage the submitted data, including functionalities to generate reports based on the collected information.

Type of Project:

Data Management / Data Warehousing

Estimated IT Cost:

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

Contract Description:

In the process of creating the scope of work.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 0.0%