

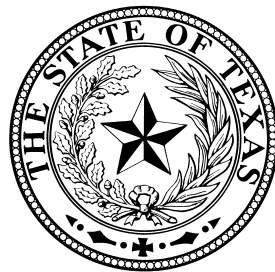
# **Operating Budget**

for Fiscal Year 2008

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

**State Office of Risk Management**



*December 6, 2007*



## CERTIFICATE

**Agency Name** State Office of Risk Management

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

**Chief Executive Officer or Presiding Judge**

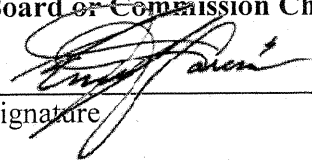
  
\_\_\_\_\_  
Signature

Jonathan D. Bow  
\_\_\_\_\_  
Printed Name

Executive Director  
\_\_\_\_\_  
Title

12-6-07  
\_\_\_\_\_  
Date

**Board or Commission Chair**

  
\_\_\_\_\_  
Signature

Ernest C. Garcia  
\_\_\_\_\_  
Printed Name

Board Chairman  
\_\_\_\_\_  
Title

12-6-07  
\_\_\_\_\_  
Date

**Chief Financial Officer**

  
\_\_\_\_\_  
Signature

Stuart B. Cargile  
\_\_\_\_\_  
Printed Name

Director of Fund Accounting  
\_\_\_\_\_  
Title

12-5-07  
\_\_\_\_\_  
Date

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2007  
 TIME : 1:29:28PM

Agency code: 479                      Agency name: State Office of Risk Management

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2006</b>	<b>EXP 2007</b>	<b>BUD 2008</b>
<b>1</b> Manage Workers' Compensation Costs			
<b>1</b> <i>Risk Management</i>			
<b>1</b> RISK MANAGEMENT PROGRAM	\$1,861,169	\$2,015,311	\$2,036,050
<b>2</b> <i>Claims Administration</i>			
<b>1</b> PAY WORKERS' COMPENSATION	\$5,561,584	\$6,084,844	\$6,406,043
<b>TOTAL, GOAL 1</b>	<b>\$7,422,753</b>	<b>\$8,100,155</b>	<b>\$8,442,093</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2007  
 TIME : 1:29:37PM

Agency code: 479                      Agency name: State Office of Risk Management

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2006</b>	<b>EXP 2007</b>	<b>BUD 2008</b>
<b>General Revenue Funds:</b>			
1 GENERAL REVENUE FUND	\$3,684,721	\$3,925,626	\$3,676,653
	<b>\$3,684,721</b>	<b>\$3,925,626</b>	<b>\$3,676,653</b>
<b>Other Funds:</b>			
666 APPROPRIATED RECEIPTS	\$926	\$15,834	\$1,000
777 INTERAGENCY CONTRACTS	\$3,737,106	\$4,158,695	\$4,764,440
	<b>\$3,738,032</b>	<b>\$4,174,529</b>	<b>\$4,765,440</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,422,753</b>	<b>\$8,100,155</b>	<b>\$8,442,093</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>117.8</b>	<b>117.1</b>	<b>122.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2007**  
 TIME: **1:32:06PM**

Agency code: **479**

Agency name: **State Office of Risk Management**

<b>METHOD OF FINANCING</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
S.B. 1, 79th Leg., R.S. Art I, Page I-76	\$3,619,466	\$3,620,665	\$0
H.B. 1, 80th Leg., R.S. Art I, Page I-73	\$0	\$0	\$3,580,198
<i>RIDER APPROPRIATION</i>			
S.B. 1, 79th Leg. R.S. Art IX, Sec 13.17, (a) Pg IX-73 4% Sal Incr	\$175,485	\$301,587	\$0
H.B. 1, 80th Leg. R.S. Art IX, Sec 19.62, (a), Pg IX-85 2% Sal Incr	\$0	\$0	\$96,455
<i>TRANSFERS</i>			
S.B. 1, 79th Leg. R.S. Art IX, Sec 5.09, (a & c), Pg IX-28 Travel Red	\$(15,890)	\$0	\$0
S.B. 1, 79th Leg., R.S. Art IX, Sec 8.04, Pg IX-51 Surplus Property	\$0	\$3,374	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations-Cash	\$(94,340)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$3,684,721</b>	<b>\$3,925,626</b>	<b>\$3,676,653</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$3,684,721</b>	<b>\$3,925,626</b>	<b>\$3,676,653</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$0	\$1,000
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$926	\$15,834	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2007**  
 TIME: **1:32:12PM**

Agency code: **479**

Agency name: **State Office of Risk Management**

<b>METHOD OF FINANCING</b>		<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$926</b>	<b>\$15,834</b>	<b>\$1,000</b>
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	S.B. 1, 79th Leg., R.S. Art I, Page I-73	\$4,354,930	\$4,354,930	\$0
	H.B. 1, 80th Leg., R.S. Art I, Page I-73	\$0	\$0	\$4,764,440
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriation-Authority Only	\$0	\$(500,000)	\$0
	Lapsed Appropriations-Cash	\$(63,461)	\$(250,598)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	S.B. 1, 79th Leg., R.S., Art IX, Sec 6.16, para (j) Capital Budget	\$(80,159)	\$80,159	\$0
	S.B. 1, 79th Leg. R.S. Art I, Rider 4 UB for Medical Cost Containment	\$(474,204)	\$474,204	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$3,737,106</b>	<b>\$4,158,695</b>	<b>\$4,764,440</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$3,738,032</b>	<b>\$4,174,529</b>	<b>\$4,765,440</b>
<b>GRAND TOTAL</b>		<b>\$7,422,753</b>	<b>\$8,100,155</b>	<b>\$8,442,093</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>				
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	117.8	117.1	122.0
<b>TOTAL, ADJUSTED FTES</b>		<b>117.8</b>	<b>117.1</b>	<b>122.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2007**  
TIME: **1:32:12PM**

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Agency code: **479**

Agency name: **State Office of Risk Management**

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**METHOD OF FINANCING**

**Exp 2006**

**Exp 2007**

**Bud 2008**

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**NUMBER OF 100% FEDERALLY FUNDED FTEs**



**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2007**  
TIME: **1:31:29PM**

Agency code: **479**

Agency name: **State Office of Risk Management**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2006</b>	<b>EXP 2007</b>	<b>BUD 2008</b>
1001 SALARIES AND WAGES	\$4,549,761	\$4,802,488	\$4,967,441
1002 OTHER PERSONNEL COSTS	\$218,922	\$263,616	\$263,616
2001 PROFESSIONAL FEES AND SERVICES	\$1,954,449	\$2,258,601	\$2,465,000
2003 CONSUMABLE SUPPLIES	\$51,525	\$60,702	\$60,700
2004 UTILITIES	\$4,239	\$6,391	\$6,500
2005 TRAVEL	\$136,790	\$137,970	\$138,000
2006 RENT - BUILDING	\$6,035	\$7,864	\$7,900
2007 RENT - MACHINE AND OTHER	\$17,953	\$24,008	\$24,000
2009 OTHER OPERATING EXPENSE	\$456,975	\$538,515	\$508,936
5000 CAPITAL EXPENDITURES	\$26,104	\$0	\$0
<b>Agency Total</b>	<b>\$7,422,753</b>	<b>\$8,100,155</b>	<b>\$8,442,093</b>

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/5/2007  
 Time: 1:31:49PM

Agency code: 479

Agency name: State Office of Risk Management

Goal/ Objective / OUTCOME	Exp 2006	Exp 2007	Bud2008
1 Manage Workers' Compensation Costs			
1 Risk Management			
<b>KEY 1 Incident Rate of Injuries &amp; Illnesses/100 Covered FT State Employees</b>	3.85 %	3.88 %	4.00 %
<b>2 % State Agencies with Approved Written Risk Management Plans</b>	100.00 %	100.00 %	100.00 %
2 Claims Administration			
<b>KEY 1 Cost of Workers' Compensation Per Covered State Employee</b>	294.12	275.59	303.07
<b>KEY 2 Cost of Workers' Compensation Coverage per \$100 State Payroll</b>	0.91	0.80	0.95

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
 TIME: 1:31:03PM

Agency code: **479** Agency name: **State Office of Risk Management**

GOAL: 1 Manage Workers' Compensation Costs Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Risk Management Service Categories:  
 STRATEGY: 1 Assist/Review/Monitor Agencies' Risk Management Programs Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Written Risk Management Program Reviews Conducted	32.00	32.00	32.00
2	Number of On-site Consultations Conducted	251.00	254.00	250.00
3	Number of Risk Management Training Sessions Conducted	199.00	267.00	214.00
<b>Efficiency Measures:</b>				
1	Cost Per Hour of Direct Risk Management Service Provided	85.84	94.15	96.00
<b>Explanatory/Input Measures:</b>				
1	% State Agency Facility Locations Provided On-site Consultations	10.88 %	11.00 %	10.00 %
2	Percentage of Total Assessments Collected Used for Claim Payments	96.43 %	98.89 %	100.00 %
3	Amount of Grants Awarded for Loss Prevention Purposes	0.00	0.00	0.00
4	Number of Grants Awarded for Loss Prevention Purposes	0.00	0.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,538,591	\$1,677,595	\$1,713,734
1002	OTHER PERSONNEL COSTS	\$53,080	\$73,995	\$74,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,922	\$19,164	\$19,200
2003	CONSUMABLE SUPPLIES	\$14,082	\$12,799	\$12,800
2004	UTILITIES	\$1,252	\$2,448	\$2,500
2005	TRAVEL	\$64,570	\$68,665	\$68,000
2006	RENT - BUILDING	\$162	\$216	\$216
2007	RENT - MACHINE AND OTHER	\$5,386	\$7,210	\$7,000
2009	OTHER OPERATING EXPENSE	\$164,072	\$153,219	\$138,600
5000	CAPITAL EXPENDITURES	\$13,052	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,861,169</b>	<b>\$2,015,311</b>	<b>\$2,036,050</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
 TIME: 1:31:12PM

Agency code: **479** Agency name: **State Office of Risk Management**

GOAL: 1 Manage Workers' Compensation Costs

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Risk Management

Service Categories:

STRATEGY: 1 Assist/Review/Monitor Agencies' Risk Management Programs

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

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
1	GENERAL REVENUE FUND	\$57,995	\$104,086	\$32,822
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$57,995</b>	<b>\$104,086</b>	<b>\$32,822</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$0	\$0	\$0
777	INTERAGENCY CONTRACTS	\$1,803,174	\$1,911,225	\$2,003,228
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$1,803,174</b>	<b>\$1,911,225</b>	<b>\$2,003,228</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$1,861,169</b>	<b>\$2,015,311</b>	<b>\$2,036,050</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>34.3</b>	<b>34.4</b>	<b>35.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
 TIME: 1:31:12PM

Agency code: **479** Agency name: **State Office of Risk Management**

GOAL: 1 Manage Workers' Compensation Costs Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 2 Claims Administration Service Categories:  
 STRATEGY: 1 Review Claims, Determine Liability and Pay Eligible Claims Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Output Measures:</b>				
1	Number of Initial Eligibility Determinations Made	7,768.00	7,725.00	8,000.00
2	Number of Medical Bills Processed	148,160.00	133,925.00	149,000.00
3	Number of Indemnity Bills Paid	45,704.00	38,418.00	45,000.00
<b>Efficiency Measures:</b>				
1	% Claims Processed within 15 Days	97.68 %	94.45 %	100.00 %
2	% of Medical Bills Paid within 45 Days	99.56 %	98.35 %	100.00 %
3	Average Cost to Administer Claim	490.00	532.94	554.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,011,170	\$3,124,893	\$3,253,707
1002	OTHER PERSONNEL COSTS	\$165,842	\$189,621	\$189,616
2001	PROFESSIONAL FEES AND SERVICES	\$1,947,527	\$2,239,437	\$2,445,800
2003	CONSUMABLE SUPPLIES	\$37,443	\$47,903	\$47,900
2004	UTILITIES	\$2,987	\$3,943	\$4,000
2005	TRAVEL	\$72,220	\$69,305	\$70,000
2006	RENT - BUILDING	\$5,873	\$7,648	\$7,684
2007	RENT - MACHINE AND OTHER	\$12,567	\$16,798	\$17,000
2009	OTHER OPERATING EXPENSE	\$292,903	\$385,296	\$370,336
5000	CAPITAL EXPENDITURES	\$13,052	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,561,584</b>	<b>\$6,084,844</b>	<b>\$6,406,043</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$3,626,726	\$3,821,540	\$3,643,831
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,626,726</b>	<b>\$3,821,540</b>	<b>\$3,643,831</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
 TIME: 1:31:12PM

Agency code: **479** Agency name: **State Office of Risk Management**

GOAL: 1 Manage Workers' Compensation Costs

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 2 Claims Administration

Service Categories:

STRATEGY: 1 Review Claims, Determine Liability and Pay Eligible Claims

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2006</b>	<b>EXP 2007</b>	<b>BUD 2008</b>
666	APPROPRIATED RECEIPTS	\$926	\$15,834	\$1,000
777	INTERAGENCY CONTRACTS	\$1,933,932	\$2,247,470	\$2,761,212
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,934,858</b>	<b>\$2,263,304</b>	<b>\$2,762,212</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,561,584</b>	<b>\$6,084,844</b>	<b>\$6,406,043</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>83.5</b>	<b>82.7</b>	<b>87.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
TIME: 1:31:12PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$7,422,753</b>	<b>\$8,100,155</b>	<b>\$8,442,093</b>
<b>METHODS OF FINANCE :</b>	<b>\$7,422,753</b>	<b>\$8,100,155</b>	<b>\$8,442,093</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>117.8</b>	<b>117.1</b>	<b>122.0</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
 TIME : 1:32:32PM

Agency code: 479

Agency name: State Office of Risk Management

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2006

EXP 2007

BUD 2008

**5005 Acquisition of Information Resource Technologies**

*1/1 Upgrade Personal Computers*

**OBJECTS OF EXPENSE**

Informational

2009 OTHER OPERATING EXPENSE

\$12,841

\$172,693

\$0

Informational Subtotal OOE, Project 1

\$12,841

\$172,693

\$0

Subtotal OOE, Project 1

**\$12,841**

**\$172,693**

**\$0**

**TYPE OF FINANCING**

Informational

CA 777 INTERAGENCY CONTRACTS

\$12,841

\$172,693

\$0

Informational Subtotal TOF, Project 1

\$12,841

\$172,693

\$0

Subtotal TOF, Project 1

**\$12,841**

**\$172,693**

**\$0**

Capital Subtotal, Category 5005

Informational Subtotal, Category 5005

\$12,841

\$172,693

\$0

**Total, Category 5005**

**\$12,841**

**\$172,693**

**\$0**

**AGENCY TOTAL -CAPITAL**

**AGENCY TOTAL -INFORMATIONAL**

**\$12,841**

**\$172,693**

**\$0**

**AGENCY TOTAL**

**\$12,841**

**\$172,693**

**\$0**

**METHOD OF FINANCING:**

Informational

777 INTERAGENCY CONTRACTS

\$12,841

\$172,693

\$0

Total, Method of Financing-Informational

\$12,841

\$172,693

\$0

**Total, Method of Financing**

**\$12,841**

**\$172,693**

**\$0**



IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
 TIME : 1:32:38PM

Agency code: 479

Agency name: State Office of Risk Management

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2006**

**EXP 2007**

**BUD 2008**

**TYPE OF FINANCING:**

Informational

CA CURRENT APPROPRIATIONS

\$12,841

\$172,693

\$0

Total, Type of Financing-Informational

\$12,841

\$172,693

\$0

**Total,Type of Financing**

**\$12,841**

**\$172,693**

**\$0**

# **WORKERS' COMPENSATION PAYMENTS**

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2007  
 TIME : 1:33:31PM

Agency code: **40A**                      Agency name: **Workers' Compensation Payments**

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2006</b>	<b>EXP 2007</b>	<b>BUD 2008</b>
<b>1</b> Workers' Compensation Payments			
<b>1</b> <i>Workers' Compensation Payments</i>			
<b>1</b> WORKERS' COMPENSATION PAYMENTS	\$44,863,735	\$42,288,772	\$44,000,000
<b>TOTAL, GOAL 1</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/5/2007  
 TIME : 1:33:37PM

Agency code: **40A**                      Agency name: **Workers' Compensation Payments**

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2006</b>	<b>EXP 2007</b>	<b>BUD 2008</b>
<b>Other Funds:</b>			
777 INTERAGENCY CONTRACTS	\$44,250,627	\$41,604,652	\$43,432,250
8052 SUBROGATION RECEIPTS	\$613,108	\$684,120	\$567,750
	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2007**  
 TIME: **1:34:48PM**

Agency code: **40A**

Agency name: **Workers' Compensation Payments**

METHOD OF FINANCING	Exp 2006	Exp 2007	Bud 2008
<b><u>OTHER FUNDS</u></b>			
<b><u>777</u></b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
S.B. 1, 79th Leg., R.S. Art I, MOF	\$59,770,000	\$62,182,800	\$0
H.B. 1, 80th Leg., R.S. Art I, MOF	\$0	\$0	\$45,307,250
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.30 Payments to SORM - Unexercised Authority	\$(16,962,894)	\$(21,555,620)	\$0
Art IX, Sec 6.34 (h), Page IX-43, UB (2004-05 GAA)	\$3,701,342	\$0	\$0
Art IX, Section 6.30, Para (h), Page IX-44 (UB) (2006-07 GAA)	\$(2,257,821)	\$2,257,822	\$0
Art IX, Section 6.30, Para (h), Page IX-44 (UB) (2006-07 GAA)	\$0	\$(1,280,350)	\$1,208,350
Art IX, Section 15.02, Page IX-63, Payments to SORM - Unexercised Auth	\$0	\$0	\$(3,083,350)
<b>TOTAL, Interagency Contracts</b>	<b>\$44,250,627</b>	<b>\$41,604,652</b>	<b>\$43,432,250</b>
<b><u>8052</u></b> Subrogation Receipts			
<i>REGULAR APPROPRIATIONS</i>			
S.B. 1, 79th Leg., R.S. Art I, MOF	\$550,000	\$550,000	\$0
H.B. 1, 80th Leg., R.S. Art I, MOF	\$0	\$0	\$567,750
<i>RIDER APPROPRIATION</i>			
H.B. 1, 78th Leg., R.S. Art IX, Sec 6.34, Page IX-50, Payments to SORM	\$63,108	\$134,120	\$0
<b>TOTAL, Subrogation Receipts</b>	<b>\$613,108</b>	<b>\$684,120</b>	<b>\$567,750</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2007**  
TIME: **1:34:55PM**

Agency code: **40A**

Agency name: **Workers' Compensation Payments**

<b>METHOD OF FINANCING</b>	<b>Exp 2006</b>	<b>Exp 2007</b>	<b>Bud 2008</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>
<b>GRAND TOTAL</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**NUMBER OF 100% FEDERALLY FUNDED FTES**

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2007**  
TIME: **1:34:12PM**

Agency code: **40A**

Agency name: **Workers' Compensation Payments**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2006</b>	<b>EXP 2007</b>	<b>BUD 2008</b>
2009 OTHER OPERATING EXPENSE	\$44,863,735	\$42,288,772	\$44,000,000
<b>Agency Total</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**

Date : 12/5/2007

Time: 1:34:28PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **40A**

Agency name:

Goal/ Objective / **OUTCOME**

**Exp**

**Exp**

**Bud**



**III.A. STRATEGY LEVEL DETAIL**  
 80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
 TIME: 1:33:51PM

Agency code: **40A** Agency name: **Workers' Compensation Payments**

GOAL: 1 Workers' Compensation Payments  
 OBJECTIVE: 1 Workers' Compensation Payments  
 STRATEGY: 1 Workers' Compensation Payments

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$44,863,735	\$42,288,772	\$44,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>
<b>Method of Financing:</b>				
	777 INTERAGENCY CONTRACTS	\$44,250,627	\$41,604,652	\$43,432,250
	8052 SUBROGATION RECEIPTS	\$613,108	\$684,120	\$567,750
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>			

**III.A. STRATEGY LEVEL DETAIL**  
80th Regular Session, Fiscal Year 2008 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2007  
TIME: 1:33:55PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>
<b>METHODS OF FINANCE :</b>	<b>\$44,863,735</b>	<b>\$42,288,772</b>	<b>\$44,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			