

Operating Budget

for Fiscal Year 2010

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

by

State Office of Risk Management



December 8, 2009



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 (2010-11 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair


Signature


Signature

Jonathan D. Bow
Printed Name

Ernest C. Garcia
Printed Name

Executive Director
Title

Board Chairman
Title

December 8, 2009
Date

December 8, 2009
Date

Chief Financial Officer


Signature

Stuart B. Cargile
Printed Name

Director of Fund Accounting
Title

December 8, 2009
Date

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II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective /STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Manage Workers' Compensation Costs			
1 <i>Risk Management</i>			
1 RISK MANAGEMENT PROGRAM	\$2,036,153	\$1,908,817	\$2,135,271
2 <i>Claims Administration</i>			
1 PAY WORKERS' COMPENSATION	\$5,753,344	\$5,567,304	\$6,899,138
TOTAL, GOAL 1	\$7,789,497	\$7,476,121	\$9,034,409

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective /STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$3,633,952	\$3,863,496	\$0
	\$3,633,952	\$3,863,496	\$0
Other Funds:			
666 Appropriated Receipts	\$922	\$1,973	\$495
777 Interagency Contracts	\$4,154,623	\$3,610,652	\$9,033,914
	\$4,155,545	\$3,612,625	\$9,034,409
TOTAL, METHOD OF FINANCING	\$7,789,497	\$7,476,121	\$9,034,409
FULL TIME EQUIVALENT POSITIONS	115.2	116.8	126.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 12:03:37 PM

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,580,198	\$3,580,198	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 19.62, (a), Pg IX-85 2% salary incr (2008-09 GAA)	\$93,691	\$190,498	\$0
Section 89 of HB 4586, Retention payment amt of \$800 (2008-09 GAA)	\$0	\$92,800	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation-Cash (2008-09 GAA)	\$(39,937)	\$0	\$0
TOTAL, General Revenue Fund	\$3,633,952	\$3,863,496	\$0
TOTAL, ALL GENERAL REVENUE	\$3,633,952	\$3,863,496	\$0
<u>OTHER FUNDS</u>			
666 Appropriated Receipts			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$922	\$1,973	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$495
TOTAL, Appropriated Receipts	\$922	\$1,973	\$495

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 12:03:37 PM

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,764,440	\$4,764,440	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$9,033,914
<i>TRANSFERS</i>			
79th Leg. APS10, To incr Travel Imprest Acct in FY09 (2008-09 GAA)	\$0	\$(1,500)	\$0
Art IX, Sec 15.02, (h) Pg IX-62 To trf collected IAC (2008-09 GAA)	\$(6,822)	\$6,822	\$0
Art IX, Sec 15.02, (h) Pg IX-62 To trf collected IAC (2008-09 GAA)	\$0	\$(1,152,288)	\$1,152,288
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation-Cash (2008-09 GAA):	\$(3,167)	\$0	\$0
Lapsed Appropriation-Authority Only for trsf. in (2008-09 GAA):	\$0	\$(6,822)	\$(1,152,288)
Lapsed Appropriation-Authority Only for U.B. in (2008-09 GAA):	\$0	\$(599,828)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
H.B. 1, 80th Leg., Art I, Rider 2, Page I-81	\$(599,828)	\$599,828	\$0
TOTAL, Interagency Contracts	\$4,154,623	\$3,610,652	\$9,033,914
TOTAL, ALL OTHER FUNDS	\$4,155,545	\$3,612,625	\$9,034,409
GRAND TOTAL	\$7,789,497	\$7,476,121	\$9,034,409

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/4/2009**
 TIME: **12:03:37 PM**

Agency code: **479**

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	122.0	122.0	126.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
S.B. 1, 80th Leg., R.S. Art I, Page I-80	(6.8)	(5.2)	0.0
TOTAL, ADJUSTED FTES	115.2	116.8	126.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009

TIME: 12:00:37 PM

Agency code: **479**

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

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$4,824,289	\$5,080,448	\$5,349,782
1002 OTHER PERSONNEL COSTS	\$482,959	\$133,416	\$278,205
2001 PROFESSIONAL FEES AND SERVICES	\$1,823,545	\$1,639,659	\$2,443,000
2003 CONSUMABLE SUPPLIES	\$53,491	\$46,685	\$50,000
2004 UTILITIES	\$4,073	\$4,008	\$5,500
2005 TRAVEL	\$141,156	\$137,560	\$148,500
2006 RENT - BUILDING	\$2,626	\$1,237	\$1,216
2007 RENT - MACHINE AND OTHER	\$26,800	\$42,130	\$43,000
2009 OTHER OPERATING EXPENSE	\$410,560	\$390,978	\$465,206
5000 CAPITAL EXPENDITURES	\$19,998	\$0	\$250,000
Agency Total	\$7,789,497	\$7,476,121	\$9,034,409

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **12/4/2009**
 Time: **12:01:59PM**

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

Goal/ Objective / OUTCOME		Exp 2008	Exp 2009	Bud2010
1	Manage Workers' Compensation Costs			
1	<i>Risk Management</i>			
KEY	1 Incident Rate of Injuries & Illnesses/100 Covered FT State Employees	3.85 %	4.05 %	4.00 %
2	<i>Claims Administration</i>			
KEY	1 Cost of Workers' Compensation Per Covered State Employee	281.96	275.81	311.31
KEY	2 Cost of Workers' Compensation Coverage per \$100 State Payroll	0.89	0.76	0.91

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
TIME: 11:59:32 AM

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 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Written Risk Management Program Reviews Conducted	32.00	32.00	32.00
KEY 2	Number of On-site Consultations Conducted	255.00	250.00	250.00
3	Number of Risk Management Training Sessions Conducted	296.00	285.00	290.00
Efficiency Measures:				
1	Cost Per Hour of Direct Risk Management Service Provided	85.09	82.95	90.00
Explanatory/Input Measures:				
1	Percentage of Total Assessments Collected Used for Claim Payments	95.97 %	97.84 %	100.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,631,274	\$1,634,602	\$1,754,112
1002	OTHER PERSONNEL COSTS	\$163,057	\$49,418	\$56,000
2001	PROFESSIONAL FEES AND SERVICES	\$4,472	\$12,642	\$13,000
2003	CONSUMABLE SUPPLIES	\$12,049	\$11,128	\$12,000
2004	UTILITIES	\$1,264	\$2,341	\$3,500
2005	TRAVEL	\$85,491	\$75,447	\$85,000
2006	RENT - BUILDING	\$216	\$216	\$216
2007	RENT - MACHINE AND OTHER	\$8,040	\$12,639	\$13,000
2009	OTHER OPERATING EXPENSE	\$124,291	\$110,384	\$128,443
5000	CAPITAL EXPENDITURES	\$5,999	\$0	\$70,000
TOTAL, OBJECT OF EXPENSE		\$2,036,153	\$1,908,817	\$2,135,271

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 11:59:32 AM

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 2008	EXP 2009	BUD 2010
Method of Financing:				
	1 General Revenue Fund	\$31,092	\$84,879	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,092	\$84,879	\$0
Method of Financing:				
	666 Appropriated Receipts	\$0	\$457	\$0
	777 Interagency Contracts	\$2,005,061	\$1,823,481	\$2,135,271
SUBTOTAL, MOF (OTHER FUNDS)		\$2,005,061	\$1,823,938	\$2,135,271
TOTAL, METHOD OF FINANCE :		\$2,036,153	\$1,908,817	\$2,135,271
FULL TIME EQUIVALENT POSITIONS:		31.9	33.0	36.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 11:59:32 AM

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 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Initial Eligibility Determinations Made	8,019.00	8,089.00	8,100.00
KEY	2 Number of Medical Bills Processed	118,973.00	120,852.00	120,000.00
KEY	3 Number of Indemnity Bills Paid	36,759.00	36,357.00	38,500.00
Efficiency Measures:				
KEY	1 Average Cost to Administer Claim	572.79	575.31	618.13
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,193,015	\$3,445,846	\$3,595,670
	1002 OTHER PERSONNEL COSTS	\$319,902	\$83,998	\$222,205
	2001 PROFESSIONAL FEES AND SERVICES	\$1,819,073	\$1,627,017	\$2,430,000
	2003 CONSUMABLE SUPPLIES	\$41,442	\$35,557	\$38,000
	2004 UTILITIES	\$2,809	\$1,667	\$2,000
	2005 TRAVEL	\$55,665	\$62,113	\$63,500
	2006 RENT - BUILDING	\$2,410	\$1,021	\$1,000
	2007 RENT - MACHINE AND OTHER	\$18,760	\$29,491	\$30,000
	2009 OTHER OPERATING EXPENSE	\$286,269	\$280,594	\$336,763
	5000 CAPITAL EXPENDITURES	\$13,999	\$0	\$180,000
TOTAL, OBJECT OF EXPENSE		\$5,753,344	\$5,567,304	\$6,899,138
Method of Financing:				
	1 General Revenue Fund	\$3,602,860	\$3,778,617	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,602,860	\$3,778,617	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 11:59:32 AM

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 2008	EXP 2009	BUD 2010
Method of Financing:				
	666 Appropriated Receipts	\$922	\$1,516	\$495
	777 Interagency Contracts	\$2,149,562	\$1,787,171	\$6,898,643
	SUBTOTAL, MOF (OTHER FUNDS)	\$2,150,484	\$1,788,687	\$6,899,138
	TOTAL, METHOD OF FINANCE :	\$5,753,344	\$5,567,304	\$6,899,138
	FULL TIME EQUIVALENT POSITIONS:	83.3	83.8	90.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 11:59:32 AM

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

Statewide Goal/Benchmark: 8 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUMMARY TOTALS:				
OBJECTS OF EXPENSE:		\$7,789,497	\$7,476,121	\$9,034,409
METHODS OF FINANCE :		\$7,789,497	\$7,476,121	\$9,034,409
FULL TIME EQUIVALENT POSITIONS:		115.2	116.8	126.0

Agency code: **479**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
5005 Acquisition of Information Resource Technologies			
<i>1/1 Workstations Upgrade</i>			
OBJECTS OF EXPENSE			
<u>Informational</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$180,000
Informational Subtotal OOE, Project 1	\$0	\$0	\$180,000
Subtotal OOE, Project 1	\$0	\$0	\$180,000
TYPE OF FINANCING			
<u>Informational</u>			
CA 777 Interagency Contracts	\$0	\$0	\$180,000
Informational Subtotal TOF, Project 1	\$0	\$0	\$180,000
Subtotal TOF, Project 1	\$0	\$0	\$180,000
<i>2/2 Scanner Upgrade</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$70,000
Capital Subtotal OOE, Project 2	\$0	\$0	\$70,000
Subtotal OOE, Project 2	\$0	\$0	\$70,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 777 Interagency Contracts	\$0	\$0	\$70,000
Capital Subtotal TOF, Project 2	\$0	\$0	\$70,000
Subtotal TOF, Project 2	\$0	\$0	\$70,000
Capital Subtotal, Category 5005	\$0	\$0	\$70,000
Informational Subtotal, Category 5005	\$0	\$0	\$180,000
Total, Category 5005	\$0	\$0	\$250,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget

DATE: 12/4/2009
 TIME : 12:05:17 PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **479**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
AGENCY TOTAL -CAPITAL	\$0	\$0	\$70,000
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$180,000
AGENCY TOTAL	\$0	\$0	\$250,000
METHOD OF FINANCING:			
<u>Capital</u>			
777 Interagency Contracts	\$0	\$0	\$70,000
Total, Method of Financing-Capital	\$0	\$0	\$70,000
<u>Informational</u>			
777 Interagency Contracts	\$0	\$0	\$180,000
Total, Method of Financing-Informational	\$0	\$0	\$180,000
Total, Method of Financing	\$0	\$0	\$250,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$70,000
Total, Type of Financing-Capital	\$0	\$0	\$70,000
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$180,000
Total, Type of Financing-Informational	\$0	\$0	\$180,000
Total, Type of Financing	\$0	\$0	\$250,000

WORKERS' COMPENSATION PAYMENTS

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective /STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Workers' Compensation Payments			
1 <i>Workers' Compensation Payments</i>			
1 WORKERS' COMPENSATION PAYMENTS	\$44,063,982	\$45,156,173	\$46,567,750
TOTAL, GOAL 1	\$44,063,982	\$45,156,173	\$46,567,750

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective /STRATEGY	EXP 2008	EXP 2009	BUD 2010
Other Funds:			
777 Interagency Contracts	\$43,188,838	\$44,517,583	\$46,000,000
8052 Subrogation Receipts	\$875,144	\$638,590	\$567,750
	\$44,063,982	\$45,156,173	\$46,567,750
TOTAL, METHOD OF FINANCING	\$44,063,982	\$45,156,173	\$46,567,750
FULL TIME EQUIVALENT POSITIONS			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 1:23:12 PM

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>OTHER FUNDS</u>			
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
H.B. 1, 80th Leg., R.S. Art I, Page I-81 (2008-09 GAA)	\$45,307,250	\$45,307,250	\$48,000,000
<i>TRANSFERS</i>			
ArtIX, Sec 15.02 Pg IX-62 Paymnt to SORM-Unexercised Auth(2008-09 GAA)	\$(1,496,837)	\$(1,622,157)	\$0
ArtIX Sec 15.02 Pg IX-60, Paymt to SORM-Unexercised Auth(2010-11 GAA)	\$0	\$0	\$(2,987,450)
Art IX, Sec 6.30(h) trf collect IAC forward from AY07to08 (2006-07GAA)	\$1,198,365	\$0	\$0
ArtIX Sec 15.02(h) Pg IX-62 trf collected IAC AY08 to 09(2008-09 GAA)	\$(1,819,940)	\$1,819,940	\$0
ArtIX Sec 15.02(h) Pg IX-62 trf collected IAC AY09 to 10(2008-09 GAA)	\$0	\$(987,450)	\$987,450
TOTAL, Interagency Contracts	\$43,188,838	\$44,517,583	\$46,000,000
<u>8052</u> Subrogation Receipts			
<i>REGULAR APPROPRIATIONS</i>			
H.B. 1, 80th Leg., R.S. Art I, Page I-81 (2008-09 GAA)	\$567,750	\$567,750	\$0
S.B. 1, 81st Leg., R.S. Art I, Page I-81 (2010--11 GAA)	\$0	\$0	\$567,750
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 15.02, (g) Pg IX-62, Payments to SORM (2008-09 GAA)	\$307,394	\$70,840	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 1:23:12 PM

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL,	Subrogation Receipts	\$875,144	\$638,590	\$567,750
TOTAL, ALL	OTHER FUNDS	\$44,063,982	\$45,156,173	\$46,567,750
GRAND TOTAL		\$44,063,982	\$45,156,173	\$46,567,750

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0
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II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009

TIME: 1:20:15 PM

Agency code: **40A**

Agency name: **Workers' Compensation Payments**

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
2009 OTHER OPERATING EXPENSE	\$44,063,982	\$45,156,173	\$46,567,750
Agency Total	\$44,063,982	\$45,156,173	\$46,567,750

II.D. SUMMARY OF OBJECTIVE OUTCOMES

Date : 12/4/2009
Time: 1:22:41PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **40A** Agency name:

Goal/ <i>Objective</i> / OUTCOME	Exp	Exp	Bud
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III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
 TIME: 1:19:20 PM

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

GOAL: 1 Workers' Compensation Payments Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Workers' Compensation Payments Service Categories:
 STRATEGY: 1 Workers' Compensation Payments Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$44,063,982	\$45,156,173	\$46,567,750
TOTAL, OBJECT OF EXPENSE		\$44,063,982	\$45,156,173	\$46,567,750
Method of Financing:				
	777 Interagency Contracts	\$43,188,838	\$44,517,583	\$46,000,000
	8052 Subrogation Receipts	\$875,144	\$638,590	\$567,750
SUBTOTAL, MOF (OTHER FUNDS)		\$44,063,982	\$45,156,173	\$46,567,750
TOTAL, METHOD OF FINANCE :		\$44,063,982	\$45,156,173	\$46,567,750
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2009
TIME: 1:19:20 PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$44,063,982	\$45,156,173	\$46,567,750
METHODS OF FINANCE :	\$44,063,982	\$45,156,173	\$46,567,750
FULL TIME EQUIVALENT POSITIONS:			