

V. Funding (Attachment)

D. Show your agency's objects of expense for each category of expense listed for your agency in the General Appropriations Act FY 2006.

Texas Department of Insurance			
Exhibit 6: Objects of Expense by Program or Function Fiscal Year 2006			
Object-of-Expense		Program Name	Amount
1001	SALARIES & WAGES		
		Administrative Operations	\$8,867,089.78
		Commissioner's Administration	2,203,935.11
		Consumer Protection (CP)	3,071,543.97
		DWC Commissioner's Administration	880,558.26
		DWC Dispute Resolution	6,286,438.81
		DWC Enforcement	228,067.89
		DWC Field Services	10,609,625.35
		DWC Fraud	189,238.20
		DWC Health Networks	77,775.18
		DWC Legal & Compliance	1,732,280.80
		DWC Policy & Research	2,217,503.87
		DWC Workplace & Medical Services	3,099,232.87
		Financial	8,860,063.59
		Fraud	1,530,661.72
		Life, Health, & Licensing (LHL)	5,192,013.70
		Property & Casualty (P&C)	5,792,457.18
		State Fire Marshal's Office (SFMO)	2,757,868.91
		TDI Enforcement	1,929,139.66
		TDI Legal	2,227,430.93
		Workers' Comp Research	216,305.86
		<i>Subtotal</i>	\$67,969,231.64
1002	OTHER PERSONNEL COSTS		
		Administrative Operations	\$427,850.05
		Commissioner's Administration	94,917.11
		Consumer Protection (CP)	149,106.08
		DWC Commissioner's Administration	36,440.33
		DWC Dispute Resolution	245,285.18
		DWC Enforcement	8,880.00
		DWC Field Services	589,916.17
		DWC Legal & Compliance	106,811.09
		DWC Policy & Research	60,870.00
		DWC Workplace & Medical Services	112,160.25
		Financial	368,622.79
		Fraud	44,210.15
		Life, Health, & Licensing (LHL)	257,432.74
		Property & Casualty (P&C)	281,906.69
		State Fire Marshal's Office (SFMO)	126,022.72
		TDI Enforcement	99,043.03

		TDI Legal	41,623.52
		Workers' Comp Research	2,340.00
		<i>Subtotal</i>	3,053,437.90
2001	PROFESSIONAL FEES/SERVICES		
		Administrative Operations	\$3,550,240.75
		Commissioner's Administration	20,831.87
		DWC Commissioner's Administration	3,619.61
		DWC Legal & Compliance	286,662.44
		DWC Workplace & Medical Services	183,034.62
		Fraud	2,081.22
		Life, Health, & Licensing (LHL)	96,541.29
		Property & Casualty (P&C)	33,848.67
		State Fire Marshal's Office (SFMO)	6,608.86
		TDI Enforcement	119,376.00
		Workers' Comp Research	194,940.00
		<i>Subtotal</i>	4,497,785.33
2002	FUELS AND LUBRICANTS		
		Administrative Operations	\$10,737.40
		Commissioner's Administration	23.80
		State Fire Marshal's Office (SFMO)	113,467.17
		<i>Subtotal</i>	\$124,228.37
2003	CONSUMABLE SUPPLIES		
		Administrative Operations	\$165,499.83
		Commissioner's Administration	7,417.86
		Consumer Protection (CP)	15,938.56
		DWC Commissioner's Administration	775.66
		DWC Dispute Resolution	27,213.01
		DWC Enforcement	137.66
		DWC Field Services	125,146.51
		DWC Legal & Compliance	2,184.67
		DWC Policy & Research	1,950.39
		DWC Workplace & Medical Services	12,262.49
		Financial	43,788.27
		Fraud	10,283.10
		Life, Health, & Licensing (LHL)	39,776.27
		Property & Casualty (P&C)	29,751.19
		State Fire Marshal's Office (SFMO)	33,930.62
		TDI Enforcement	20,967.83
		Workers' Comp Research	787.11
		<i>Subtotal</i>	537,811.03
2004	UTILITIES		
		Administrative Operations	\$701,666.97
		Commissioner's Administration	3,720.89
		Consumer Protection (CP)	18,132.23
		DWC Commissioner's Administration	541.58
		DWC Dispute Resolution	179.40
		DWC Enforcement	43.68
		DWC Field Services	2,669.33
		DWC Legal & Compliance	186.12

		DWC Policy & Research	132.00
		DWC Workplace & Medical Services	7,823.17
		Financial	34,042.97
		Fraud	10,890.38
		Life, Health, & Licensing (LHL)	410.68
		Property & Casualty (P&C)	45,362.90
		State Fire Marshal's Office (SFMO)	41,297.92
		TDI Enforcement	533.69
		<i>Subtotal</i>	867,633.91
2005	TRAVEL IN-STATE		
		Administrative Operations	\$33,948.68
		Commissioner's Administration	14,083.20
		Consumer Protection (CP)	106,850.90
		DWC Commissioner's Administration	3,609.17
		DWC Dispute Resolution	118,062.31
		DWC Enforcement	110.89
		DWC Field Services	49,219.02
		DWC Legal & Compliance	19,547.02
		DWC Policy & Research	40,683.78
		DWC Workplace & Medical Services	161,035.23
		Financial	498,990.89
		Fraud	88,891.89
		Life, Health, & Licensing (LHL)	22,151.27
		Property & Casualty (P&C)	238,920.93
		State Fire Marshal's Office (SFMO)	137,499.62
		TDI Enforcement	8,578.01
		Workers' Comp Research	1,274.14
		<i>Subtotal</i>	1,543,456.95
2006	RENT - BUILDING		
		Administrative Operations	\$2,723,787.81
		Consumer Protection (CP)	3,510.00
		DWC Field Services	58,069.39
		DWC Workplace & Medical Services	122,718.64
		Financial	51,380.56
		Fraud	2,465.00
		Life, Health, & Licensing (LHL)	1,024.00
		Property & Casualty (P&C)	82,404.32
		State Fire Marshal's Office (SFMO)	8,316.29
		<i>Subtotal</i>	3,053,676.01
2007	RENT - MACHINE AND OTHER		
		Administrative Operations	\$229,727.57
		Commissioner's Administration	7,940.63
		Consumer Protection (CP)	9,973.08
		DWC Dispute Resolution	1,538.50
		DWC Field Services	12,138.00
		DWC Workplace & Medical Services	5,591.74
		Financial	24,038.28
		Fraud	2,671.92
		Life, Health, & Licensing (LHL)	19,058.16

		Property & Casualty (P&C)	22,121.21
		State Fire Marshal's Office (SFMO)	7,516.08
		TDI Enforcement	11,701.12
		<i>Subtotal</i>	354,016.29
2009	OTHER OPERATING EXPENSE		
		Administrative Operations	\$4,244,325.67
		Commissioner's Administration	240,825.58
		Consumer Protection (CP)	292,959.31
		DWC Commissioner's Administration	17,481.62
		DWC Dispute Resolution	49,365.35
		DWC Enforcement	4,481.22
		DWC Field Services	338,120.61
		DWC Legal & Compliance	21,262.24
		DWC Policy & Research	63,277.18
		DWC SUBSEQUENT INJURY FUND ADM	2,626,768.67
		DWC Workplace & Medical Services	251,004.41
		Financial	267,930.08
		Fraud	38,744.28
		Life, Health, & Licensing (LHL)	288,560.75
		Property & Casualty (P&C)	138,026.35
		State Fire Marshal's Office (SFMO)	171,321.84
		TDI Enforcement	154,434.01
		TDI Legal	10.00
		Workers' Comp Research	2,361.08
		<i>Subtotal</i>	9,211,260.25
2105	TRAVEL OUT-OF-STATE		
		Administrative Operations	\$889.24
		Commissioner's Administration	5,465.77
		DWC Agency Wide	0.00
		DWC Commissioner's Administration	7,174.48
		DWC Workplace & Medical Services	41,055.01
		Financial	416,194.45
		Fraud	1,067.20
		Life, Health, & Licensing (LHL)	12,871.08
		State Fire Marshal's Office (SFMO)	2,503.15
		TDI Enforcement	3,787.63
		<i>Subtotal</i>	491,008.01
5000	CAPITAL EXPENDITURES		
		Administrative Operations	\$323,398.23
		<i>Subtotal</i>	323,398.23
		TOTAL	\$92,026,943.92