

OPERATING BUDGET Fiscal Year 2020
Submitted December 1, 2019



Operating Budget
For Fiscal Year 2020

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

by

Texas Department of Licensing and Regulation

December 1, 2019

**Texas Department of Licensing and Regulation
Operating Budget
Fiscal Year 2020**

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CERTIFICATE

Agency Name TEXAS DEPARTMENT OF LICENSING AND REGULATION

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 Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Handwritten signature of Brian Francis in blue ink.

Signature

Brian Francis
Printed Name

Executive Director
Title

November 26, 2019
Date

Board or Commission Chair

Handwritten signature of Rick Figueroa in blue ink.

Signature

Rick Figueroa
Printed Name

Chairman
Title

November 26, 2019
Date

Chief Financial Officer

Handwritten signature of Brandy Corrales in blue ink.

Signature

Brandy Corrales
Printed Name

Chief Financial Officer
Title

November 26, 2019
Date

BUDGET OVERVIEW

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

	GENERAL REVENUE FUNDS		GR DEDICATED		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. License, Certify, and Register								
Qualified Individuals and Businesses								
1.1.1. License, Register And Certify	2,664,612	2,995,525			2,541,285	1,412,767	5,205,897	4,408,292
1.1.2. License Businesses And Facilities	1,041,704	1,295,395			227,800	246,000	1,269,504	1,541,395
1.1.3. Examinations/Continuing Education	1,321,715	1,504,911			171,355	225,000	1,493,070	1,729,911
1.1.4. Customer Serv.	2,027,002	1,894,455			500,000	858,200	2,527,002	2,752,655
1.1.5. Texas.Gov	718,720	650,000					718,720	650,000
Total, Goal	7,773,753	8,340,286			3,440,440	2,741,967	11,214,193	11,082,253
Goal: 2. Protect the Public by								
Enforcing Laws Administered by the								
Agency								
2.1.1. Conduct Inspections	8,468,590	11,690,706			130,779	363,069	8,599,369	12,053,775
2.1.2. Building Plan Reviews	1,092,111	1,375,427			21,688		1,113,799	1,375,427
2.1.3. Resolve Complaints	4,015,036	4,405,623			29,747	29,324	4,044,783	4,434,947
2.1.4. Investigation	3,158,306	3,380,403			28,680	18,611	3,186,986	3,399,014
Total, Goal	16,734,043	20,852,159			210,894	411,004	16,944,937	21,263,163
Goal: 3. Indirect Administration								
3.1.1. Central Administration	2,167,955	2,956,167			1,764,580	1,352,890	3,932,535	4,309,057
3.1.2. Information Resources	3,676,660	5,394,623			537,182	687,021	4,213,842	6,081,644
3.1.3. Other Support Services	332,508	724,635			40,000	80,000	372,508	804,635
Total, Goal	6,177,123	9,075,425			2,341,762	2,119,911	8,518,885	11,195,336
Total, Agency	30,684,919	38,267,870			5,993,096	5,272,882	36,678,015	43,540,752
Total FTEs							460.9	555.2

SUMMARY OF BUDGET BY STRATEGY

2.A. Summary of Budget By Strategy

DATE : 12/4/2019

TIME : 2:51:08PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 License, Certify, and Register Qualified Individuals and Businesses			
1 Regulate All Applicable Individuals and Facilities According to Law			
1 LICENSE, REGISTER AND CERTIFY	\$4,816,170	\$5,205,897	\$4,408,292
2 LICENSE BUSINESSES AND FACILITIES	\$1,190,752	\$1,269,504	\$1,541,395
3 EXAMINATIONS/CONTINUING EDUCATION	\$1,452,815	\$1,493,070	\$1,729,911
4 CUSTOMER SERV.	\$2,589,242	\$2,527,002	\$2,752,655
5 TEXAS.GOV	\$709,972	\$718,720	\$650,000
TOTAL, GOAL 1	\$10,758,951	\$11,214,193	\$11,082,253
2 Protect the Public by Enforcing Laws Administered by the Agency			
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations			
1 CONDUCT INSPECTIONS	\$8,043,396	\$8,599,369	\$12,053,775
2 BUILDING PLAN REVIEWS	\$1,397,245	\$1,113,799	\$1,375,427
3 RESOLVE COMPLAINTS	\$3,868,781	\$4,044,783	\$4,434,947
4 INVESTIGATION	\$3,145,027	\$3,186,986	\$3,399,014
TOTAL, GOAL 2	\$16,454,449	\$16,944,937	\$21,263,163
3 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$4,058,806	\$3,932,535	\$4,309,057
2 INFORMATION RESOURCES	\$3,671,250	\$4,213,842	\$6,081,644
3 OTHER SUPPORT SERVICES	\$440,649	\$372,508	\$804,635
TOTAL, GOAL 3	\$8,170,705	\$8,518,885	\$11,195,336

2.A. Summary of Budget By Strategy

DATE : 12/4/2019

TIME : 2:51:08PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$29,374,275	\$30,684,919	\$38,267,870
	\$29,374,275	\$30,684,919	\$38,267,870
General Revenue Dedicated Funds:			
108 Priv Beauty Culture Sch	\$58,835	\$0	\$0
5081 Barber School Tuition Protection	\$0	\$0	\$0
	\$58,835	\$0	\$0
Other Funds:			
666 Appropriated Receipts	\$5,915,113	\$5,957,214	\$5,237,000
777 Interagency Contracts	\$10,882	\$10,882	\$10,882
898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
	\$5,950,995	\$5,993,096	\$5,272,882
TOTAL, METHOD OF FINANCING	\$35,384,105	\$36,678,015	\$43,540,752
FULL TIME EQUIVALENT POSITIONS	444.3	460.9	555.2

SUMMARY OF BUDGET BY METHOD OF FINANCE

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:51:39PM

Agency code: 452 Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$29,773,156	\$29,193,999	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$32,212,761
<i>RIDER APPROPRIATION</i>			
Art. VIII, Rider 3 Travel & Fee Reimbursement (2018-19 GAA)	\$175,261	\$131,100	\$0
Art. VIII, Rider 12 Combative Sports (2018-19 GAA)	\$30,000	\$30,000	\$0
Art. IX, Sec. 9.05 Texas.gov Project (2018-19 GAA) Over threshold	\$209,972	\$218,720	\$0
Art. VIII, Rider 12 Combative Sports (2020-21 GAA)	\$0	\$0	\$30,000
<i>TRANSFERS</i>			
Art. IX, Sec. 18.05, Transport Network, HB100 (2018-19 GAA)	\$141,391	\$90,257	\$0
Art. IX, Sec. 18.24, Podiatrists, HB 3078 (2018-19 GAA)	\$251,191	\$246,355	\$0
Art. IX, Sec. 18.37, Behavior Anaylst, SB 589 (2018-19 GAA)	\$90,961	\$187,970	\$0
Art. IX, Sec. 18.45, Certain Occupation, SB 2065 (2018-19 GAA)	\$9,900	\$59,751	\$0
Art. IX, Sec. 18.23, ACR Technicians, HB 3029 (2018-19 GAA)	\$0	\$96,428	\$0
Art. IX, Sec. 18.80, Motor Fuel, SB 2119 (2020-21 GAA)	\$0	\$0	\$6,055,109
<i>LAPSED APPROPRIATIONS</i>			
GR Regular Appropriations (2018-19 GAA)	\$(643,520)	\$0	\$0
Art. VIII, Rider 12 Combative Sports (2018-19 GAA)	\$(30,000)	\$0	\$0
Art. IX, Sec. 18.24, Podiatrists, HB 3078 (2018-19 GAA)	\$(14,698)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:51:39PM

Agency code: 452		Agency name: Department of Licensing and Regulation		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Art. VIII, Rider 12 Combative Sports (2020-21 GAA)	\$0	\$0	\$(30,000)
	Art. IX, Sec. 14.03(i) UB Authority for Capital Budget (2018-19 GAA)	\$0	\$(189,000)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. IX, Sec. 14.03(i) UB Authority for Capital Budget (2018-19 GAA)	\$(619,339)	\$619,339	\$0
TOTAL,	General Revenue Fund	\$29,374,275	\$30,684,919	\$38,267,870
TOTAL, ALL	GENERAL REVENUE	\$29,374,275	\$30,684,919	\$38,267,870

GENERAL REVENUE FUND - DEDICATED

108 GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108

REGULAR APPROPRIATIONS

GR Dedicated - Private Beauty Culture School Tuition No. 108 (2018-19 GAA)	\$75,000	\$75,000	\$0
GR Dedicated - Private Beauty Culture School Tuition No. 108 (2020-21 GAA)	\$0	\$0	\$75,000
GR Dedicated - Private Barber School Tuition Acct. No. 5081 (2018-19 GAA)	\$10,000	\$10,000	\$0
GR Dedicated - Private Barber School Tuition Acct. No. 5081 (2020-21 GAA)	\$0	\$0	\$10,000

LAPSED APPROPRIATIONS

GR Dedicated - Private Beauty Culture School Tuition No. 108 (2018-19 GAA)	\$(16,165)	\$(75,000)	\$0
GR Dedicated - Private Barber School Tuition Acct. No. 5081 (2018-19 GAA)	\$(10,000)	\$(10,000)	\$0
GR Dedicated - Private Beauty Culture School Tuition No. 108 (2020-21 GAA)	\$0	\$0	\$(75,000)
GR Dedicated - Private Barber School Tuition Acct. No. 5081 (2020-21 GAA)	\$0	\$0	\$(10,000)

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:51:39PM

Agency code: 452		Agency name: Department of Licensing and Regulation		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108	\$58,835	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$58,835	\$0	\$0
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,335,000	\$4,335,000	\$0
	Regular Appropriation (2020-21 GAA)	\$0	\$0	\$5,237,000
	Art. IX, Sec. 12.02, Publication of Sale of Records ,Exceed Threshold (2018-19 GAA)	\$1,580,113	\$1,622,214	\$0
TOTAL,	Appropriated Receipts	\$5,915,113	\$5,957,214	\$5,237,000
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$10,882	\$10,882	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$10,882
TOTAL,	Interagency Contracts	\$10,882	\$10,882	\$10,882
898	Auctioneer Education and Recovery Trust Fund No. 898			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriation Collected (2018-19 GAA)	\$25,000	\$25,000	\$0
	Regular Appropriation Collected (2020-21 GAA)	\$0	\$0	\$25,000

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:51:39PM

Agency code: 452 Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
TOTAL, Auctioneer Education and Recovery Trust Fund No. 898	\$25,000	\$25,000	\$25,000
TOTAL, ALL OTHER FUNDS	\$5,950,995	\$5,993,096	\$5,272,882
GRAND TOTAL	\$35,384,105	\$36,678,015	\$43,540,752

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:51:39PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	459.2	459.2	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	487.2
TRANSFERS			
Art. IX, Sec. 18.05, Transport Network, HB 100,(2018-19 GAA)	1.5	1.5	0.0
Art. IX, Sec. 18.23, ACR, HB 3029,(2018-19 GAA)	0.0	2.0	0.0
Art. IX, Sec. 18.24, Podiatrists, HB 3078,(2018-19 GAA)	4.0	4.0	0.0
Art. IX, Sec. 18.37, Behavior Analysts, SB 589,(2018-19 GAA)	1.2	3.5	0.0
Art. IX, Sec. 18.45, Certain Occupations, SB 2065,(2018-19 GAA)	0.0	1.0	0.0
Art. IX, Sec. 18.80, MotorFuel, SB 2119	0.0	0.0	68.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriations from MOF Table (2018-19 GAA)	(19.7)	(9.6)	0.0
Art. IX, Sec. 18.05, Transport Network, HB 100,(2018-19 GAA)	(0.6)	(0.3)	0.0
Art. IX, Sec. 18.23, ACR, HB 3029,(2018-19 GAA)	0.0	0.3	0.0
Art. IX, Sec. 18.24, Podiatrists, HB 3078,(2018-19 GAA)	(0.4)	(0.7)	0.0
Art. IX, Sec. 18.37, Behavior Analysts, SB 589,(2018-19 GAA)	(0.9)	0.0	0.0
TOTAL, ADJUSTED FTES	444.3	460.9	555.2

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
TIME: 2:51:39PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING

Exp 2018

Exp 2019

Bud 2020

NUMBER OF 100% FEDERALLY FUNDED FTEs

SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:52:06PM

Agency code: 452		Agency name: Department of Licensing and Regulation		
OBJECT OF EXPENSE		EXP 2018	EXP 2019	BUD 2020
1001	SALARIES AND WAGES	\$25,413,872	\$26,626,996	\$31,115,411
1002	OTHER PERSONNEL COSTS	\$1,824,601	\$1,589,682	\$634,940
2001	PROFESSIONAL FEES AND SERVICES	\$1,088,010	\$1,819,095	\$1,174,499
2002	FUELS AND LUBRICANTS	\$6,785	\$6,003	\$6,000
2003	CONSUMABLE SUPPLIES	\$100,071	\$104,603	\$166,450
2004	UTILITIES	\$167,316	\$176,389	\$210,883
2005	TRAVEL	\$1,113,827	\$1,264,053	\$1,361,541
2006	RENT - BUILDING	\$933,895	\$1,022,454	\$1,077,623
2007	RENT - MACHINE AND OTHER	\$151,530	\$246,558	\$214,242
2009	OTHER OPERATING EXPENSE	\$4,575,608	\$3,731,155	\$6,618,163
5000	CAPITAL EXPENDITURES	\$8,590	\$91,027	\$961,000
Agency Total		\$35,384,105	\$36,678,015	\$43,540,752

SUMMARY OF OBJECTIVE OUTCOMES

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/4/2019
 Time: 3:08:02PM

Agency code: 452 Agency name: **Department of Licensing and Regulation**

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 License, Certify, and Register Qualified Individuals and Businesses			
<i>1 Regulate All Applicable Individuals and Facilities According to Law</i>			
KEY 1 Percent of Licenses With No Recent Disciplinary Actions	98.00 %	98.40 %	97.00 %
KEY 2 Percent of Licenses Who Renew Online	95.30 %	95.60 %	95.00 %
KEY 3 Percent of New Individual Licenses Issued Online	88.20 %	89.40 %	87.00 %
4 Percent of Contacts Responded to by Staff at TDLR	74.74 %	81.83 %	85.00 %
2 Protect the Public by Enforcing Laws Administered by the Agency			
<i>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>			
1 Percent of Complaints Resulting in Disciplinary Action	23.00 %	21.08 %	26.10 %
KEY 2 Percent of Complaints Closed within Six Months	74.97 %	68.52 %	74.65 %
3 Recidivism Rate of Those Receiving Disciplinary Action	10.90 %	10.04 %	9.00 %
KEY 4 Inspection Coverage Rate	88.61 %	90.06 %	85.07 %

STRATEGY LEVEL DETAIL

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	127,973.00	127,148.00	124,994.00
KEY 2	Number of Licenses Renewed for Individuals	303,262.00	304,621.00	298,140.00
Efficiency Measures:				
1	Percentage of New Individual Licenses Issued within 10 Days	94.20 %	96.00 %	92.00 %
2	% Indiv License Renewals Issued within 7 Days	97.10 %	96.80 %	95.00 %
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Individuals	604,598.00	613,971.00	611,213.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,152,298	\$3,666,784	\$3,318,431
1002	OTHER PERSONNEL COSTS	\$236,391	\$268,676	\$92,820
2001	PROFESSIONAL FEES AND SERVICES	\$30,273	\$98,546	\$48,762
2003	CONSUMABLE SUPPLIES	\$19,964	\$20,543	\$19,500
2004	UTILITIES	\$6,310	\$4,648	\$1,845
2005	TRAVEL	\$6,957	\$13,251	\$5,695
2006	RENT - BUILDING	\$50,378	\$55,111	\$66,000
2007	RENT - MACHINE AND OTHER	\$20,855	\$12,945	\$17,794
2009	OTHER OPERATING EXPENSE	\$1,290,096	\$1,038,618	\$837,445
5000	CAPITAL EXPENDITURES	\$2,648	\$26,775	\$0
TOTAL, OBJECT OF EXPENSE		\$4,816,170	\$5,205,897	\$4,408,292
Method of Financing:				
1	General Revenue Fund	\$2,601,457	\$2,664,612	\$2,995,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,601,457	\$2,664,612	\$2,995,525

3.A. Strategy Level Detail

DATE: 12/4/2019
 TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses

OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
	666 Appropriated Receipts	\$2,214,713	\$2,541,285	\$1,412,767
SUBTOTAL, MOF (OTHER FUNDS)		\$2,214,713	\$2,541,285	\$1,412,767
TOTAL, METHOD OF FINANCE :		\$4,816,170	\$5,205,897	\$4,408,292
FULL TIME EQUIVALENT POSITIONS:		60.0	66.9	65.0

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
STRATEGY: 2 License Businesses and Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Businesses	219,189.00	218,622.00	425,967.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$995,842	\$1,007,327	\$1,142,749
1002	OTHER PERSONNEL COSTS	\$52,430	\$72,678	\$20,720
2001	PROFESSIONAL FEES AND SERVICES	\$6,180	\$10,358	\$2,506
2003	CONSUMABLE SUPPLIES	\$5,843	\$6,878	\$7,500
2004	UTILITIES	\$3,817	\$1,171	\$222
2005	TRAVEL	\$3,751	\$431	\$2,500
2006	RENT - BUILDING	\$20,223	\$24,245	\$26,400
2007	RENT - MACHINE AND OTHER	\$11,394	\$22,970	\$6,157
2009	OTHER OPERATING EXPENSE	\$91,272	\$123,446	\$332,641
TOTAL, OBJECT OF EXPENSE		\$1,190,752	\$1,269,504	\$1,541,395
Method of Financing:				
1	General Revenue Fund	\$968,152	\$1,041,704	\$1,295,395
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$968,152	\$1,041,704	\$1,295,395
Method of Financing:				
666	Appropriated Receipts	\$222,600	\$227,800	\$246,000
SUBTOTAL, MOF (OTHER FUNDS)		\$222,600	\$227,800	\$246,000
TOTAL, METHOD OF FINANCE :		\$1,190,752	\$1,269,504	\$1,541,395
FULL TIME EQUIVALENT POSITIONS:		19.3	19.9	25.0

3.A. Strategy Level Detail

DATE: 12/4/2019
TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses

OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law

STRATEGY: 3 Administer Exams to Applicants

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Courses Approved	3,429.00	2,020.00	2,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,054,012	\$1,099,476	\$1,203,942
1002	OTHER PERSONNEL COSTS	\$84,363	\$63,514	\$27,760
2001	PROFESSIONAL FEES AND SERVICES	\$7,670	\$9,845	\$3,110
2003	CONSUMABLE SUPPLIES	\$3,367	\$2,583	\$6,600
2004	UTILITIES	\$5,826	\$6,342	\$4,458
2005	TRAVEL	\$114,125	\$39,857	\$36,068
2006	RENT - BUILDING	\$37,675	\$71,573	\$52,379
2007	RENT - MACHINE AND OTHER	\$1,464	\$2,604	\$3,445
2009	OTHER OPERATING EXPENSE	\$144,313	\$197,276	\$392,149
TOTAL, OBJECT OF EXPENSE		\$1,452,815	\$1,493,070	\$1,729,911
Method of Financing:				
1	General Revenue Fund	\$1,260,055	\$1,321,715	\$1,504,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,260,055	\$1,321,715	\$1,504,911
Method of Financing:				
108	Priv Beauty Culture Sch	\$58,835	\$0	\$0
5081	Barber School Tuition Protection	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,835	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$133,925	\$171,355	\$225,000

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses

OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law

STRATEGY: 3 Administer Exams to Applicants

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$133,925	\$171,355	\$225,000
TOTAL, METHOD OF FINANCE :		\$1,452,815	\$1,493,070	\$1,729,911
FULL TIME EQUIVALENT POSITIONS:		18.7	19.0	22.0

3.A. Strategy Level Detail

DATE: 12/4/2019
TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses

OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law

STRATEGY: 4 Provide Customer Service

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	Number of Contacts Received	584,815.00	568,323.00	630,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,963,701	\$1,953,476	\$2,161,548
1002	OTHER PERSONNEL COSTS	\$114,354	\$130,802	\$32,740
2001	PROFESSIONAL FEES AND SERVICES	\$84,105	\$43,261	\$7,397
2003	CONSUMABLE SUPPLIES	\$2,367	\$2,206	\$15,750
2004	UTILITIES	\$5,230	\$9,809	\$11,741
2005	TRAVEL	\$3,413	\$225	\$531
2006	RENT - BUILDING	\$86,110	\$141,292	\$144,796
2007	RENT - MACHINE AND OTHER	\$6,406	\$21,997	\$2,638
2009	OTHER OPERATING EXPENSE	\$323,556	\$223,934	\$375,514
TOTAL, OBJECT OF EXPENSE		\$2,589,242	\$2,527,002	\$2,752,655
Method of Financing:				
1	General Revenue Fund	\$1,856,073	\$2,027,002	\$1,894,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,856,073	\$2,027,002	\$1,894,455
Method of Financing:				
666	Appropriated Receipts	\$733,169	\$500,000	\$858,200
SUBTOTAL, MOF (OTHER FUNDS)		\$733,169	\$500,000	\$858,200
TOTAL, METHOD OF FINANCE :		\$2,589,242	\$2,527,002	\$2,752,655
FULL TIME EQUIVALENT POSITIONS:		47.5	47.3	52.2

3.A. Strategy Level Detail

DATE: 12/4/2019
 TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses

OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law

STRATEGY: 5 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$709,972	\$718,720	\$650,000
TOTAL, OBJECT OF EXPENSE		\$709,972	\$718,720	\$650,000
Method of Financing:				
1	General Revenue Fund	\$709,972	\$718,720	\$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$709,972	\$718,720	\$650,000
TOTAL, METHOD OF FINANCE :		\$709,972	\$718,720	\$650,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency

OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations

Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Total Number of Inspections Completed	143,276.00	145,600.00	149,063.00
Explanatory/Input Measures:				
1	Total # of AB Inspections Completed by Third Party Inspectors	18,575.00	18,689.00	20,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,635,434	\$6,367,013	\$8,552,624
1002	OTHER PERSONNEL COSTS	\$450,781	\$296,483	\$154,940
2001	PROFESSIONAL FEES AND SERVICES	\$57,192	\$30,047	\$53,279
2002	FUELS AND LUBRICANTS	\$6,624	\$5,816	\$3,000
2003	CONSUMABLE SUPPLIES	\$22,367	\$32,501	\$46,200
2004	UTILITIES	\$89,114	\$97,187	\$119,535
2005	TRAVEL	\$805,045	\$1,044,901	\$1,134,830
2006	RENT - BUILDING	\$255,476	\$207,868	\$356,650
2007	RENT - MACHINE AND OTHER	\$37,190	\$30,718	\$66,985
2009	OTHER OPERATING EXPENSE	\$678,231	\$486,835	\$1,565,732
5000	CAPITAL EXPENDITURES	\$5,942	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,043,396	\$8,599,369	\$12,053,775
Method of Financing:				
1	General Revenue Fund	\$7,900,082	\$8,468,590	\$11,690,706
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,900,082	\$8,468,590	\$11,690,706
Method of Financing:				
666	Appropriated Receipts	\$143,314	\$130,779	\$363,069
SUBTOTAL, MOF (OTHER FUNDS)		\$143,314	\$130,779	\$363,069

3.A. Strategy Level Detail

DATE: 12/4/2019
 TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency

OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$8,043,396	\$8,599,369	\$12,053,775
FULL TIME EQUIVALENT POSITIONS:		96.9	110.1	144.0

3.A. Strategy Level Detail

DATE: 12/4/2019
TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations
STRATEGY: 2 Perform Building Plan Reviews

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Plan Reviews Completed	25,618.00	26,029.00	26,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,140,042	\$798,632	\$852,110
1002	OTHER PERSONNEL COSTS	\$75,761	\$66,843	\$18,420
2001	PROFESSIONAL FEES AND SERVICES	\$3,592	\$18,788	\$500
2002	FUELS AND LUBRICANTS	\$0	\$148	\$0
2003	CONSUMABLE SUPPLIES	\$3,016	\$1,111	\$4,000
2004	UTILITIES	\$8,141	\$9,330	\$4,200
2005	TRAVEL	\$14,085	\$(8,135)	\$7,800
2006	RENT - BUILDING	\$90,486	\$51,533	\$31,500
2007	RENT - MACHINE AND OTHER	\$5,170	\$102,100	\$46,168
2009	OTHER OPERATING EXPENSE	\$56,952	\$51,849	\$410,729
5000	CAPITAL EXPENDITURES	\$0	\$21,600	\$0
TOTAL, OBJECT OF EXPENSE		\$1,397,245	\$1,113,799	\$1,375,427
Method of Financing:				
1	General Revenue Fund	\$1,346,157	\$1,092,111	\$1,375,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,346,157	\$1,092,111	\$1,375,427
Method of Financing:				
666	Appropriated Receipts	\$51,088	\$21,688	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$51,088	\$21,688	\$0

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency

OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations

STRATEGY: 2 Perform Building Plan Reviews

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$1,397,245	\$1,113,799	\$1,375,427
FULL TIME EQUIVALENT POSITIONS:		20.3	12.8	14.0

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency

OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations

Service Categories:

STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Complaints Closed	9,833.00	10,113.00	11,188.00
Efficiency Measures:				
1	Average Time for Closing Complaints (Days)	139.90	151.96	176.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,102,226	\$3,427,921	\$3,642,217
1002	OTHER PERSONNEL COSTS	\$234,834	\$150,362	\$71,700
2001	PROFESSIONAL FEES AND SERVICES	\$15,991	\$14,529	\$8,407
2003	CONSUMABLE SUPPLIES	\$5,389	\$7,095	\$18,900
2004	UTILITIES	\$6,589	\$12,799	\$16,756
2005	TRAVEL	\$4,324	\$6,276	\$8,019
2006	RENT - BUILDING	\$212,262	\$219,243	\$143,570
2007	RENT - MACHINE AND OTHER	\$9,534	\$13,367	\$18,105
2009	OTHER OPERATING EXPENSE	\$277,632	\$193,191	\$507,273
TOTAL, OBJECT OF EXPENSE		\$3,868,781	\$4,044,783	\$4,434,947
Method of Financing:				
1	General Revenue Fund	\$3,837,382	\$4,015,036	\$4,405,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,837,382	\$4,015,036	\$4,405,623
Method of Financing:				
666	Appropriated Receipts	\$6,399	\$4,747	\$4,324
898	Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$31,399	\$29,747	\$29,324

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency

OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations

STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$3,868,781	\$4,044,783	\$4,434,947
FULL TIME EQUIVALENT POSITIONS:		54.5	58.7	63.0

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency

OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations

STRATEGY: 4 Investigate Complaints

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
KEY 1	Number of Complaints Opened	2,748.00	10,902.00	11,962.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,626,728	\$2,641,740	\$2,869,823
1002	OTHER PERSONNEL COSTS	\$174,923	\$109,875	\$77,560
2001	PROFESSIONAL FEES AND SERVICES	\$14,351	\$11,529	\$7,328
2003	CONSUMABLE SUPPLIES	\$7,918	\$6,205	\$16,200
2004	UTILITIES	\$21,508	\$19,529	\$25,233
2005	TRAVEL	\$96,570	\$121,918	\$106,962
2006	RENT - BUILDING	\$60,604	\$114,693	\$127,393
2007	RENT - MACHINE AND OTHER	\$8,074	\$7,923	\$9,706
2009	OTHER OPERATING EXPENSE	\$134,351	\$153,574	\$158,809
TOTAL, OBJECT OF EXPENSE		\$3,145,027	\$3,186,986	\$3,399,014
Method of Financing:				
1	General Revenue Fund	\$3,110,983	\$3,158,306	\$3,380,403
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,110,983	\$3,158,306	\$3,380,403
Method of Financing:				
666	Appropriated Receipts	\$34,044	\$28,680	\$18,611
SUBTOTAL, MOF (OTHER FUNDS)		\$34,044	\$28,680	\$18,611
TOTAL, METHOD OF FINANCE :		\$3,145,027	\$3,186,986	\$3,399,014
FULL TIME EQUIVALENT POSITIONS:		47.6	48.4	54.0

3.A. Strategy Level Detail

DATE: 12/4/2019
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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,239,527	\$3,137,777	\$3,701,128
1002	OTHER PERSONNEL COSTS	\$218,453	\$297,843	\$85,960
2001	PROFESSIONAL FEES AND SERVICES	\$18,677	\$22,763	\$9,497
2003	CONSUMABLE SUPPLIES	\$17,040	\$20,115	\$15,600
2004	UTILITIES	\$8,089	\$6,969	\$9,205
2005	TRAVEL	\$62,475	\$37,813	\$50,534
2006	RENT - BUILDING	\$69,371	\$84,768	\$77,335
2007	RENT - MACHINE AND OTHER	\$42,016	\$24,008	\$32,483
2009	OTHER OPERATING EXPENSE	\$383,158	\$300,479	\$327,315
TOTAL, OBJECT OF EXPENSE		\$4,058,806	\$3,932,535	\$4,309,057
Method of Financing:				
1	General Revenue Fund	\$2,364,084	\$2,167,955	\$2,956,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,364,084	\$2,167,955	\$2,956,167
Method of Financing:				
666	Appropriated Receipts	\$1,694,722	\$1,764,580	\$1,352,890
SUBTOTAL, MOF (OTHER FUNDS)		\$1,694,722	\$1,764,580	\$1,352,890
TOTAL, METHOD OF FINANCE :		\$4,058,806	\$3,932,535	\$4,309,057
FULL TIME EQUIVALENT POSITIONS:		46.1	44.0	62.0

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,154,003	\$2,201,282	\$3,009,146
1002	OTHER PERSONNEL COSTS	\$156,386	\$119,866	\$41,780
2001	PROFESSIONAL FEES AND SERVICES	\$848,652	\$1,557,348	\$1,032,177
2003	CONSUMABLE SUPPLIES	\$1,061	\$1,718	\$11,400
2004	UTILITIES	\$10,828	\$7,263	\$12,588
2005	TRAVEL	\$3,082	\$7,199	\$7,102
2006	RENT - BUILDING	\$39,158	\$45,128	\$36,300
2007	RENT - MACHINE AND OTHER	\$9,247	\$5,711	\$7,761
2009	OTHER OPERATING EXPENSE	\$448,833	\$225,675	\$962,390
5000	CAPITAL EXPENDITURES	\$0	\$42,652	\$961,000
TOTAL, OBJECT OF EXPENSE		\$3,671,250	\$4,213,842	\$6,081,644
Method of Financing:				
1	General Revenue Fund	\$3,034,229	\$3,676,660	\$5,394,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,034,229	\$3,676,660	\$5,394,623
Method of Financing:				
666	Appropriated Receipts	\$626,139	\$526,300	\$676,139
777	Interagency Contracts	\$10,882	\$10,882	\$10,882
SUBTOTAL, MOF (OTHER FUNDS)		\$637,021	\$537,182	\$687,021
TOTAL, METHOD OF FINANCE :		\$3,671,250	\$4,213,842	\$6,081,644
FULL TIME EQUIVALENT POSITIONS:		25.8	26.7	38.0

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452 Agency name: Department of Licensing and Regulation

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$350,059	\$325,568	\$661,693
1002	OTHER PERSONNEL COSTS	\$25,925	\$12,740	\$10,540
2001	PROFESSIONAL FEES AND SERVICES	\$1,327	\$2,081	\$1,536
2002	FUELS AND LUBRICANTS	\$161	\$39	\$3,000
2003	CONSUMABLE SUPPLIES	\$11,739	\$3,648	\$4,800
2004	UTILITIES	\$1,864	\$1,342	\$5,100
2005	TRAVEL	\$0	\$317	\$1,500
2006	RENT - BUILDING	\$12,152	\$7,000	\$15,300
2007	RENT - MACHINE AND OTHER	\$180	\$2,215	\$3,000
2009	OTHER OPERATING EXPENSE	\$37,242	\$17,558	\$98,166
TOTAL, OBJECT OF EXPENSE		\$440,649	\$372,508	\$804,635
Method of Financing:				
1	General Revenue Fund	\$385,649	\$332,508	\$724,635
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$385,649	\$332,508	\$724,635
Method of Financing:				
666	Appropriated Receipts	\$55,000	\$40,000	\$80,000
SUBTOTAL, MOF (OTHER FUNDS)		\$55,000	\$40,000	\$80,000
TOTAL, METHOD OF FINANCE :		\$440,649	\$372,508	\$804,635
FULL TIME EQUIVALENT POSITIONS:		7.6	7.1	16.0

3.A. Strategy Level Detail

DATE: 12/4/2019

TIME: 2:53:25PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$35,384,105	\$36,678,015	\$43,540,752
METHODS OF FINANCE :	\$35,384,105	\$36,678,015	\$43,540,752
FULL TIME EQUIVALENT POSITIONS:	444.3	460.9	555.2

CAPITAL BUDGET PROJECT SCHEDULE

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:57:33PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

*1/1 Purchase of Information Resource Technologies
 - Scheduled PC Replacement*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$8,590

\$26,775

\$0

Capital Subtotal OOE, Project 1

\$8,590

\$26,775

\$0

Informational

2009 OTHER OPERATING EXPENSE

\$74,177

\$73,566

\$82,852

Informational Subtotal OOE, Project 1

\$74,177

\$73,566

\$82,852

Subtotal OOE, Project 1

\$82,767

\$100,341

\$82,852

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$8,590

\$26,775

\$0

Capital Subtotal TOF, Project 1

\$8,590

\$26,775

\$0

Informational

CA 1 General Revenue Fund

\$74,177

\$73,566

\$82,852

Informational Subtotal TOF, Project 1

\$74,177

\$73,566

\$82,852

Subtotal TOF, Project 1

\$82,767

\$100,341

\$82,852

4/4 SB 202 Licensing Transfer Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$17,300

\$217,300

\$0

2009 OTHER OPERATING EXPENSE

\$112,591

\$0

\$0

Capital Subtotal OOE, Project 4

\$129,891

\$217,300

\$0

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:57:33PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Subtotal OOE, Project	4	\$129,891	\$217,300	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$129,891	\$217,300	\$0
Capital Subtotal TOF, Project	4	\$129,891	\$217,300	\$0
Subtotal TOF, Project	4	\$129,891	\$217,300	\$0
<i>5/5 Improve Licensee service capabilities and information security - Phase I</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$961,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$961,000
Subtotal OOE, Project	5	\$0	\$0	\$961,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$961,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$961,000
Subtotal TOF, Project	5	\$0	\$0	\$961,000
Capital Subtotal, Category	5005	\$138,481	\$244,075	\$961,000
Informational Subtotal, Category	5005	\$74,177	\$73,566	\$82,852
Total, Category	5005	\$212,658	\$317,641	\$1,043,852

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:57:33PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$736,263	\$1,200,952	\$1,026,790
Capital Subtotal OOE, Project	2	\$736,263	\$1,200,952	\$1,026,790
Subtotal OOE, Project	2	\$736,263	\$1,200,952	\$1,026,790
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$736,263	\$1,200,952	\$1,026,790
Capital Subtotal TOF, Project	2	\$736,263	\$1,200,952	\$1,026,790
Subtotal TOF, Project	2	\$736,263	\$1,200,952	\$1,026,790
Capital Subtotal, Category	7000	\$736,263	\$1,200,952	\$1,026,790
Informational Subtotal, Category	7000			
Total, Category	7000	\$736,263	\$1,200,952	\$1,026,790

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*3/3 Centralized Accounting and Payroll/Personnel
 Systems Deployment*

OBJECTS OF EXPENSE

Capital

1001	SALARIES AND WAGES	\$44,106	\$55,451	\$0
1002	OTHER PERSONNEL COSTS	\$4,500	\$700	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$156	\$301	\$0
2003	CONSUMABLE SUPPLIES	\$494	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$61	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$972	\$1,595	\$0
Capital Subtotal OOE, Project	3	\$50,289	\$58,047	\$0
Subtotal OOE, Project	3	\$50,289	\$58,047	\$0

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:57:33PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$50,289	\$58,047	\$0
Capital Subtotal TOF, Project 3	\$50,289	\$58,047	\$0
Subtotal TOF, Project 3	\$50,289	\$58,047	\$0
Capital Subtotal, Category 8000	\$50,289	\$58,047	\$0
Informational Subtotal, Category 8000			
Total, Category 8000	\$50,289	\$58,047	\$0
AGENCY TOTAL-CAPITAL	\$925,033	\$1,503,074	\$1,987,790
AGENCY TOTAL-INFORMATIONAL	\$74,177	\$73,566	\$82,852
AGENCY TOTAL	\$999,210	\$1,576,640	\$2,070,642
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$925,033	\$1,503,074	\$1,987,790
Total, Method of Financing-Capital	\$925,033	\$1,503,074	\$1,987,790
<u>Informational</u>			
1 General Revenue Fund	\$74,177	\$73,566	\$82,852
Total, Method of Financing-Informational	\$74,177	\$73,566	\$82,852
Total, Method of Financing	\$999,210	\$1,576,640	\$2,070,642

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:57:33PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$925,033	\$1,503,074	\$1,987,790
Total, Type of Financing-Capital	\$925,033	\$1,503,074	\$1,987,790
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$74,177	\$73,566	\$82,852
Total, Type of Financing-Informational	\$74,177	\$73,566	\$82,852
Total, Type of Financing	\$999,210	\$1,576,640	\$2,070,642

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:58:05PM

Agency code: 452 Agency name: Department of Licensing and Regulation

Category Code/Name			EXP 2018	EXP 2019	BUD 2020
Project Sequence/Project Id/Name		Goal/Obj/Str	Strategy Name		
5005 Acquisition of Information Resource Technologies					
1/1		<i>Computer Upgrade</i>			
Capital	1-1-1	LICENSE, REGISTER AND CERTIFY	2,648	26,775	\$0
Capital	2-1-1	CONDUCT INSPECTIONS	5,942	0	0
Informational	1-1-1	LICENSE, REGISTER AND CERTIFY	74,177	73,566	82,852
TOTAL, PROJECT			\$82,767	\$100,341	\$82,852
4/4		<i>SB 202 Licensing Transfer Project</i>			
Capital	3-1-2	INFORMATION RESOURCES	129,891	217,300	0
TOTAL, PROJECT			\$129,891	\$217,300	\$0
5/5		<i>Licensing System - Phase I</i>			
Capital	3-1-2	INFORMATION RESOURCES	0	0	961,000
TOTAL, PROJECT			\$0	\$0	\$961,000
7000 Data Center Consolidation					
2/2		<i>Data Center Consolidation</i>			
Capital	3-1-2	INFORMATION RESOURCES	736,263	1,200,952	1,026,790
TOTAL, PROJECT			\$736,263	\$1,200,952	\$1,026,790
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 2:58:05PM

Agency code: 452 Agency name: Department of Licensing and Regulation

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	3/3	CAPPS Deployment			
Capital	3-1-1	CENTRAL ADMINISTRATION	50,289	58,047	\$0
		TOTAL, PROJECT	\$50,289	\$58,047	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$925,033	\$1,503,074	\$1,987,790
		TOTAL INFORMATIONAL, ALL PROJECTS	\$74,177	\$73,566	\$82,852
		TOTAL, ALL PROJECTS	\$999,210	\$1,576,640	\$2,070,642

**ESTIMATED REVENUE COLLECTIONS
SUPPORTING SCHEDULE**

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 3:01:36PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3030 Com'l Driver Training Sch Fees	1,757,900	1,704,611	1,580,653
3035 Commercial Transportation Fees	5,249,059	5,036,227	5,121,617
3146 Combative Sports Admissions Tax	544,611	956,025	579,800
3147 Combative Sports Licenses	133,728	149,395	184,200
3160 Mfg/Ind Housing Reg Fees	293,433	317,950	288,286
3161 Mfg/Ind Housing Inspect Fees	344,385	425,851	318,250
3163 Penalties Mfg/Ind Housing Violation	15,250	13,500	4,000
3164 Boiler Inspection Fees	3,170,928	2,908,035	3,280,250
3175 Professional Fees	20,925,193	21,308,628	21,116,911
3180 Health Regulation Fees	265,868	327,743	296,806
3366 Business Fees-Natural Resources	550,289	518,483	545,150
3414 Agriculture Inspection Fees	0	0	4,440,191
3560 Medical Exam & Registration	74,342	93,110	76,652
3562 Health Related Profession Fees	4,229,020	4,563,702	4,252,318
3722 Conf, Semin, & Train Regis Fees	0	72,925	0
3727 Fees - Administrative Services	4,475,384	4,472,907	4,407,038
3770 Administrative Penalties	2,263,442	2,420,991	2,266,000
Subtotal: Estimated Revenue	44,292,832	45,290,083	48,758,122
Total Available	\$44,292,832	\$45,290,083	\$48,758,122
DEDUCTIONS:			
Expended/Budgeted/Requested	(29,374,275)	(30,684,919)	(38,267,870)
Transfer - Employee Benefits	(7,934,290)	(8,171,487)	(9,371,645)
Unemployment Benefits	(12,889)	(315)	(10,500)
Total, Deductions	\$(37,321,454)	\$(38,856,721)	\$(47,650,015)
Ending Fund/Account Balance	\$6,971,378	\$6,433,362	\$1,108,107

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
TIME: 3:01:36PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

REVENUE ASSUMPTIONS:

Reduction in licenses for Tow Truck and Vehicle Storage Facilities – 2018; Deregulate Vehicle Booting – 2018; Add Code Enforcement Officers – 2018; Add Mold Assessors – 2018; Deregulate Temporary Common Workers – 2018; Deregulate Vehicle Protections Products – 2018; Add Laser Hair Removal – 2018; Add Behavior Analysts – June 2018; Add Massage Therapists – 2018; Add Offender Education Programs – 2018; Add Podiatrists – 2018; Add Sanitation Registration – 2018 ; Add Transportation Network Companies – 2018; Deregulate Legal Service Contracts – 2020; Add Motor Fuels – 2020.

CONTACT PERSON:

Brandy M. Corrales

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 3:01:36PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3164 Boiler Inspection Fees	175,261	126,000	0
3719 Fees/Copies or Filing of Records	276,424	296,573	243,200
3740 Grants/Donations	9,044	10,069	10,000
3752 Sale of Publications/Advertising	5,529,239	4,950,851	4,931,800
3802 Reimbursements-Third Party	100,437	133,818	52,000
Subtotal: Estimated Revenue	<u>6,090,405</u>	<u>5,517,311</u>	<u>5,237,000</u>
Total Available	<u>\$6,090,405</u>	<u>\$5,517,311</u>	<u>\$5,237,000</u>
Ending Fund/Account Balance	<u>\$6,090,405</u>	<u>\$5,517,311</u>	<u>\$5,237,000</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 3:01:36PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
777 Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	10,882	10,882	10,882
Subtotal: Estimated Revenue	<u>10,882</u>	<u>10,882</u>	<u>10,882</u>
Total Available	<u>\$10,882</u>	<u>\$10,882</u>	<u>\$10,882</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(10,882)	(10,882)	(10,882)
Total, Deductions	<u>\$(10,882)</u>	<u>\$(10,882)</u>	<u>\$(10,882)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/4/2019
 TIME: 3:01:36PM

Agency Code: 452 Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
898 Auction Educ & Rec Trust			
Beginning Balance (Unencumbered):	\$313,144	\$350,561	\$339,731
Estimated Revenue:			
3175 Professional Fees	79,245	34,650	72,000
3802 Reimbursements-Third Party	240	60	360
3851 Interest on St Deposits & Treas Inv	5,278	8,571	4,600
Subtotal: Estimated Revenue	<u>84,763</u>	<u>43,281</u>	<u>76,960</u>
Total Available	<u>\$397,907</u>	<u>\$393,842</u>	<u>\$416,691</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(47,346)	(54,111)	(45,000)
Total, Deductions	<u>\$(47,346)</u>	<u>\$(54,111)</u>	<u>\$(45,000)</u>
Ending Fund/Account Balance	<u>\$350,561</u>	<u>\$339,731</u>	<u>\$371,691</u>

REVENUE ASSUMPTIONS:
 If the balance in the fund on December 31 of a year is less than \$350,000, each Auctioneer licensee shall pay a fee of \$50 to the fund at the next renewal period.

CONTACT PERSON:
Brandy M. Corrales

**BUDGETARY IMPACTS RELATED TO ENACTED
STATE LEGISLATION SCHEDULE**

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:41:02AM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 1.New: Motor Fuel					
Legal Authority for Item: GAA, 86th Leg., R.S., Art. IX, Sec. 18.80					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 2119 transfers motor fuel metering and motor fuel quality from the Department of Agriculture to TDLR beginning September 1, 2019. There is an annual cost of \$6,055,109 with an estimated ongoing cost of \$5,241,874 each year after implementation.					
State Budget by Program: Motor Fuel					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1001 SALARIES AND WAGES	\$0	\$37,794	\$37,794	\$37,794	\$37,794
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$30	\$30	\$30	\$30
2003 CONSUMABLE SUPPLIES	\$0	\$300	\$300	\$300	\$300
2006 RENT - BUILDING	\$0	\$3,750	\$3,750	\$3,750	\$3,750
2009 OTHER OPERATING EXPENSE	\$0	\$21,268	\$10,102	\$10,102	\$10,102
SUBTOTAL, Strategy 1-1-1	\$0	\$63,142	\$51,976	\$51,976	\$51,976
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES					
1001 SALARIES AND WAGES	\$0	\$188,970	\$188,970	\$188,970	\$188,970
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$150	\$150	\$150	\$150
2003 CONSUMABLE SUPPLIES	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2006 RENT - BUILDING	\$0	\$18,750	\$18,750	\$18,750	\$18,750
2009 OTHER OPERATING EXPENSE	\$0	\$106,340	\$50,509	\$50,509	\$50,509
SUBTOTAL, Strategy 1-1-2	\$0	\$315,710	\$259,879	\$259,879	\$259,879
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION					
1001 SALARIES AND WAGES	\$0	\$119,618	\$119,618	\$119,618	\$119,618
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$60	\$60	\$60	\$60
2003 CONSUMABLE SUPPLIES	\$0	\$600	\$600	\$600	\$600
2006 RENT - BUILDING	\$0	\$7,500	\$7,500	\$7,500	\$7,500
2009 OTHER OPERATING EXPENSE	\$0	\$55,488	\$29,303	\$29,303	\$29,303
SUBTOTAL, Strategy 1-1-3	\$0	\$183,266	\$157,081	\$157,081	\$157,081
Strategy: 1-1-4 CUSTOMER SERV.					
1001 SALARIES AND WAGES	\$0	\$143,876	\$143,876	\$143,876	\$143,876

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:41:02AM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$120	\$120	\$120	\$120
2003 CONSUMABLE SUPPLIES	\$0	\$1,200	\$1,200	\$1,200	\$1,200
2006 RENT - BUILDING	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009 OTHER OPERATING EXPENSE	\$0	\$83,410	\$38,898	\$38,898	\$38,898
SUBTOTAL, Strategy 1-1-4	\$0	\$243,606	\$199,094	\$199,094	\$199,094
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1001 SALARIES AND WAGES	\$0	\$2,096,952	\$2,096,952	\$2,096,952	\$2,096,952
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$990	\$990	\$990	\$990
2002 FUELS AND LUBRICANTS	\$0	\$750	\$750	\$750	\$750
2003 CONSUMABLE SUPPLIES	\$0	\$9,900	\$9,900	\$9,900	\$9,900
2004 UTILITIES	\$0	\$39,000	\$39,000	\$39,000	\$39,000
2005 TRAVEL	\$0	\$155,200	\$155,200	\$155,200	\$155,200
2006 RENT - BUILDING	\$0	\$120,000	\$120,000	\$120,000	\$120,000
2009 OTHER OPERATING EXPENSE	\$0	\$941,262	\$547,032	\$547,032	\$547,032
SUBTOTAL, Strategy 2-1-1	\$0	\$3,364,054	\$2,969,824	\$2,969,824	\$2,969,824
Strategy: 2-1-3 RESOLVE COMPLAINTS					
1001 SALARIES AND WAGES	\$0	\$188,110	\$188,110	\$188,110	\$188,110
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$90	\$90	\$90	\$90
2003 CONSUMABLE SUPPLIES	\$0	\$900	\$900	\$900	\$900
2004 UTILITIES	\$0	\$3,900	\$3,900	\$3,900	\$3,900
2005 TRAVEL	\$0	\$750	\$750	\$750	\$750
2006 RENT - BUILDING	\$0	\$11,250	\$11,250	\$11,250	\$11,250
2009 OTHER OPERATING EXPENSE	\$0	\$81,873	\$46,709	\$46,709	\$46,709
SUBTOTAL, Strategy 2-1-3	\$0	\$286,873	\$251,709	\$251,709	\$251,709
Strategy: 2-1-4 INVESTIGATION					
1001 SALARIES AND WAGES	\$0	\$170,034	\$170,034	\$170,034	\$170,034
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$120	\$120	\$120	\$120
2003 CONSUMABLE SUPPLIES	\$0	\$1,200	\$1,200	\$1,200	\$1,200
2004 UTILITIES	\$0	\$5,200	\$5,200	\$5,200	\$5,200
2005 TRAVEL	\$0	\$2,400	\$2,400	\$2,400	\$2,400
2006 RENT - BUILDING	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009 OTHER OPERATING EXPENSE	\$0	\$91,516	\$45,875	\$45,875	\$45,875
SUBTOTAL, Strategy 2-1-4	\$0	\$285,470	\$239,829	\$239,829	\$239,829
Strategy: 3-1-1 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$264,280	\$264,280	\$264,280	\$264,280
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$210	\$210	\$210	\$210
2003 CONSUMABLE SUPPLIES	\$0	\$2,100	\$2,100	\$2,100	\$2,100

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:41:02AM

Agency code: 452

Agency name: Department of Licensing and Regulation

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2005	TRAVEL	\$0	\$5,750	\$5,750	\$5,750	\$5,750
2006	RENT - BUILDING	\$0	\$33,750	\$33,750	\$33,750	\$33,750
2009	OTHER OPERATING EXPENSE	\$0	\$183,963	\$76,289	\$76,289	\$76,289
	SUBTOTAL, Strategy 3-1-1	\$0	\$490,053	\$382,379	\$382,379	\$382,379
Strategy: 3-1-2 INFORMATION RESOURCES						
1001	SALARIES AND WAGES	\$0	\$326,822	\$326,822	\$326,822	\$326,822
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$120	\$120	\$120	\$120
2003	CONSUMABLE SUPPLIES	\$0	\$1,200	\$1,200	\$1,200	\$1,200
2004	UTILITIES	\$0	\$5,200	\$5,200	\$5,200	\$5,200
2005	TRAVEL	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2006	RENT - BUILDING	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$0	\$129,307	\$78,091	\$78,091	\$78,091
	SUBTOTAL, Strategy 3-1-2	\$0	\$479,149	\$427,933	\$427,933	\$427,933
Strategy: 3-1-3 OTHER SUPPORT SERVICES						
1001	SALARIES AND WAGES	\$0	\$223,320	\$223,320	\$223,320	\$223,320
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$150	\$150	\$150	\$150
2002	FUELS AND LUBRICANTS	\$0	\$250	\$250	\$250	\$250
2003	CONSUMABLE SUPPLIES	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$0	\$3,900	\$3,900	\$3,900	\$3,900
2005	TRAVEL	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2006	RENT - BUILDING	\$0	\$15,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$0	\$98,166	\$56,550	\$56,550	\$56,550
	SUBTOTAL, Strategy 3-1-3	\$0	\$343,786	\$302,170	\$302,170	\$302,170
	TOTAL, Objects of Expense	\$0	\$6,055,109	\$5,241,874	\$5,241,874	\$5,241,874
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY						
1	General Revenue Fund	\$0	\$63,142	\$51,976	\$51,976	\$51,976
	SUBTOTAL, Strategy 1-1-1	\$0	\$63,142	\$51,976	\$51,976	\$51,976
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES						
1	General Revenue Fund	\$0	\$315,710	\$259,879	\$259,879	\$259,879
	SUBTOTAL, Strategy 1-1-2	\$0	\$315,710	\$259,879	\$259,879	\$259,879
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION						
1	General Revenue Fund	\$0	\$183,266	\$157,081	\$157,081	\$157,081
	SUBTOTAL, Strategy 1-1-3	\$0	\$183,266	\$157,081	\$157,081	\$157,081
Strategy: 1-1-4 CUSTOMER SERV.						

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:41:02AM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 General Revenue Fund	\$0	\$243,606	\$199,094	\$199,094	\$199,094
SUBTOTAL, Strategy 1-1-4	\$0	\$243,606	\$199,094	\$199,094	\$199,094
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1 General Revenue Fund	\$0	\$3,364,054	\$2,969,824	\$2,969,824	\$2,969,824
SUBTOTAL, Strategy 2-1-1	\$0	\$3,364,054	\$2,969,824	\$2,969,824	\$2,969,824
Strategy: 2-1-3 RESOLVE COMPLAINTS					
1 General Revenue Fund	\$0	\$286,873	\$251,709	\$251,709	\$251,709
SUBTOTAL, Strategy 2-1-3	\$0	\$286,873	\$251,709	\$251,709	\$251,709
Strategy: 2-1-4 INVESTIGATION					
1 General Revenue Fund	\$0	\$285,470	\$239,829	\$239,829	\$239,829
SUBTOTAL, Strategy 2-1-4	\$0	\$285,470	\$239,829	\$239,829	\$239,829
Strategy: 3-1-1 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$490,053	\$382,379	\$382,379	\$382,379
SUBTOTAL, Strategy 3-1-1	\$0	\$490,053	\$382,379	\$382,379	\$382,379
Strategy: 3-1-2 INFORMATION RESOURCES					
1 General Revenue Fund	\$0	\$479,149	\$427,933	\$427,933	\$427,933
SUBTOTAL, Strategy 3-1-2	\$0	\$479,149	\$427,933	\$427,933	\$427,933
Strategy: 3-1-3 OTHER SUPPORT SERVICES					
1 General Revenue Fund	\$0	\$343,786	\$302,170	\$302,170	\$302,170
SUBTOTAL, Strategy 3-1-3	\$0	\$343,786	\$302,170	\$302,170	\$302,170
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$6,055,109	\$5,241,874	\$5,241,874	\$5,241,874
TOTAL, Method of Financing	\$0	\$6,055,109	\$5,241,874	\$5,241,874	\$5,241,874
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY	0.0	1.0	1.0	1.0	1.0
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES	0.0	5.0	5.0	5.0	5.0
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION	0.0	2.0	2.0	2.0	2.0
Strategy: 1-1-4 CUSTOMER SERV.	0.0	4.0	4.0	4.0	4.0
Strategy: 2-1-1 CONDUCT INSPECTIONS	0.0	33.0	33.0	33.0	33.0
Strategy: 2-1-3 RESOLVE COMPLAINTS	0.0	3.0	3.0	3.0	3.0
Strategy: 2-1-4 INVESTIGATION	0.0	4.0	4.0	4.0	4.0
Strategy: 3-1-1 CENTRAL ADMINISTRATION	0.0	7.0	7.0	7.0	7.0
Strategy: 3-1-2 INFORMATION RESOURCES	0.0	4.0	4.0	4.0	4.0
Strategy: 3-1-3 OTHER SUPPORT SERVICES	0.0	5.0	5.0	5.0	5.0
TOTAL FTES	0.0	68.0	68.0	68.0	68.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:41:02AM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Description of IT Component Included in New or Expanded Initiative:

Software creation and changes to existing software to allow applicants and license holders to apply, renew and receive licenses and to purchase required display notices for motor fuel pumps.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	2.0	4.0	4.0	4.0

Proposed Software:

Applications and tools to support the computer system and web applications for this program.

Proposed Hardware:

None

Development Cost and Other Costs:

FY 2020 – An existing licensing system (Tulip) is being modified to contain program licensing information imported from Department of Agriculture systems and provide the platform for processing applications and issuing licenses. Total cost for the modification of the system, transfer of the information and the start-up of the program in the system is \$242,000. Two web applications are being developed to allow for licensed service companies to report calibrations of motor fuel metering devices online and to allow of the online reporting of the discovery of device skimmers. The cost for a contractor to create these applications is \$120,000. A third application is being developed in-house which will allow for online purchase of display notice stickers for display on motor fuel pumps; this cost is \$32,000. Two Systems Analysts V will be responsible for the maintenance and upkeep tasks for these systems and applications, one Network Specialist V is needed for computers and peripheral equipment, network, and phone support for FTEs hired for the Fuel Metering and Quality Program, and one Cybersecurity Analyst I is needed for cybersecurity needs and to assist TDLR in its interactions with law enforcement on reported skimmers. These 4.0 FTEs represent an annual cost of \$321,400, however it is expected that these 4.0 FTEs will be in place only in the second half of FY 2020.

Each FY – Maintenance and upkeep of licensing system and web applications will take place as part of the maintenance and upkeep for all TDLR licensing systems and web applications so there are not outgoing hardware or software costs. Two Systems Analysts V will be responsible for the maintenance and upkeep tasks for these systems and applications, one Network Specialist V is needed for computers and peripheral equipment, network, and phone support for FTEs hired for the Fuel Metering and Quality Program, and one Cybersecurity Analyst I is needed for cybersecurity needs and to assist TDLR in its interactions with law enforcement on reported skimmers. These 4.0 FTEs represent an annual cost of \$321,400.

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$554,700	\$321,400	\$321,400	\$321,400	\$1,518,900

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:41:02AM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	2.New: Motorcycle and Off-highway Vehicle Operator Training Programs				
Legal Authority for Item:	GAA, 86th Leg., R.S., Art. IX, Sec. 18.92				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	SB 616 transfers motorcycle and off-highway vehicle operator training programs from the Texas Department of Public Safety to TDLR beginning September 1, 2020. There is an annual cost of \$1,035,151 estimated.				
State Budget by Program:	Motorcycle and Off-highway Vehicle Operator Training				
IT Component:	Yes				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1001 SALARIES AND WAGES	\$0	\$0	\$102,318	\$102,318	\$102,318
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$225	\$225	\$225
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$600	\$600	\$600
2004 UTILITIES	\$0	\$0	\$1,400	\$1,400	\$1,400
2005 TRAVEL	\$0	\$0	\$250	\$250	\$250
2006 RENT - BUILDING	\$0	\$0	\$6,431	\$6,431	\$6,431
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$600	\$600	\$600
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$103,785	\$103,785	\$103,785
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$215,609	\$215,609	\$215,609
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION					
1001 SALARIES AND WAGES	\$0	\$0	\$240,573	\$240,573	\$240,573
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$720	\$720	\$720
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$1,200	\$1,200	\$1,200
2004 UTILITIES	\$0	\$0	\$4,200	\$4,200	\$4,200
2005 TRAVEL	\$0	\$0	\$31,000	\$31,000	\$31,000
2006 RENT - BUILDING	\$0	\$0	\$11,324	\$11,324	\$11,324
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$1,200	\$1,200	\$1,200
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$258,468	\$258,468	\$258,468
SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$548,685	\$548,685	\$548,685
Strategy: 1-1-4 CUSTOMER SERV.					
1001 SALARIES AND WAGES	\$0	\$0	\$71,938	\$71,938	\$71,938
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$210	\$210	\$210
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$600	\$600	\$600

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:41:02AM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
2006 RENT - BUILDING	\$0	\$0	\$12,862	\$12,862	\$12,862
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$600	\$600	\$600
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$87,224	\$87,224	\$87,224
SUBTOTAL, Strategy 1-1-4	\$0	\$0	\$173,434	\$173,434	\$173,434
Strategy: 3-1-3 OTHER SUPPORT SERVICES					
1001 SALARIES AND WAGES	\$0	\$0	\$45,736	\$45,736	\$45,736
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$180	\$180	\$180
2002 FUELS AND LUBRICANTS	\$0	\$0	\$150	\$150	\$150
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$300	\$300	\$300
2004 UTILITIES	\$0	\$0	\$1,400	\$1,400	\$1,400
2005 TRAVEL	\$0	\$0	\$750	\$750	\$750
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$300	\$300	\$300
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$48,607	\$48,607	\$48,607
SUBTOTAL, Strategy 3-1-3	\$0	\$0	\$97,423	\$97,423	\$97,423
TOTAL, Objects of Expense	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1 General Revenue Fund	\$0	\$0	\$215,609	\$215,609	\$215,609
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$215,609	\$215,609	\$215,609
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION					
1 General Revenue Fund	\$0	\$0	\$548,685	\$548,685	\$548,685
SUBTOTAL, Strategy 1-1-3	\$0	\$0	\$548,685	\$548,685	\$548,685
Strategy: 1-1-4 CUSTOMER SERV.					
1 General Revenue Fund	\$0	\$0	\$173,434	\$173,434	\$173,434
SUBTOTAL, Strategy 1-1-4	\$0	\$0	\$173,434	\$173,434	\$173,434
Strategy: 3-1-3 OTHER SUPPORT SERVICES					
1 General Revenue Fund	\$0	\$0	\$97,423	\$97,423	\$97,423
SUBTOTAL, Strategy 3-1-3	\$0	\$0	\$97,423	\$97,423	\$97,423
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151
TOTAL, Method of Financing	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY	0.0	0.0	2.0	2.0	2.0
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION	0.0	0.0	4.0	4.0	4.0
Strategy: 1-1-4 CUSTOMER SERV.	0.0	0.0	2.0	2.0	2.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:41:02AM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 3-1-3 OTHER SUPPORT SERVICES	0.0	0.0	1.0	1.0	1.0
TOTAL FTES	0.0	0.0	9.0	9.0	9.0

Description of IT Component Included in New or Expanded Initiative:

Contract for two years with the vendor of the current licensing system in use at Department of Public Safety for motorcycle operator education providers and instructors at a cost of \$20,000 per year, while simultaneously modifying a current TDLR licensing system for use at the end of the two years as the platform for processing applications and issuing licenses in the motorcycle education program.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Applications and tools to support the computer system for this program.

Proposed Hardware:

None

Development Cost and Other Costs:

FY 2021 – DPS contracts for the use of a licensing system and database called REMS to regulate the motorcycle program. TDLR will take over the contract for the system for \$20,000 per year, which includes additional licenses and needed alterations to reflect TDLR as the agency regulating the program. TDLR wants to be off the contract within two years and have the motorcycle safety training information transferred into TDLR’s existing licensing systems. TDLR will need \$100,000 for half-time staff augmentation for two years to maintain the program on the REMS system while simultaneously transferring the database into a TDLR licensing system.

FY 2021 – Second year of contract with REMS provider plus second year of \$100,000 needed for half-time staff augmentation to maintain the program on the REMS system and transfer the program database into a TDLR licensing system.

Each FY – Maintenance and upkeep of the motorcycle education program component of the licensing system will take place as part of the overall maintenance and upkeep of the licensing system housing the motorcycle education program and will entail not extra costs.

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$0	\$120,000	\$120,000	\$0	\$240,000

**SUMMARY OF COSTS RELATED TO RECENTLY
ENACTED STATE LEGISLATION SCHEDULE**

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/10/2019
 TIME: 8:42:32AM

Agency code: 452

Agency name: Department of Licensing and Regulation

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	New: Motor Fuel	\$0	\$6,055,109	\$5,241,874	\$5,241,874	\$5,241,874
2	New: Motorcycle and Off-highway Vehicle Operator Training Programs	\$0	\$0	\$1,035,151	\$1,035,151	\$1,035,151
Total, Cost Related to Expanded or New Initiatives		\$0	\$6,055,109	\$6,277,025	\$6,277,025	\$6,277,025
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$6,055,109	\$6,277,025	\$6,277,025	\$6,277,025
Total, Method of Financing		\$0	\$6,055,109	\$6,277,025	\$6,277,025	\$6,277,025
FULL-TIME-EQUIVALENTS (FTES):		0.0	68.0	77.0	77.0	77.0