

Operating Budget

For Fiscal Year 2014

**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, 2013

**Texas Department of Licensing and Regulation
Operating Budget
Fiscal Year 2014**

TABLE OF CONTENTS

Certification of Dual Submission	I.A Page 1
Summary of Budget by Strategy	II.A Page 1-2
Strategy Level Detail	III.A Page 1-20
Capital Budget Project Schedule	IV.A Page 1-3
Summary of Budget by Method of Finance	II.B Page 1-5
Summary of Budget by Object of Expense	II.C Page 1
Summary of Objective Outcomes	II.D Page 1
Estimated Revenue Collections Supporting Schedule	IV.D Page 1-2



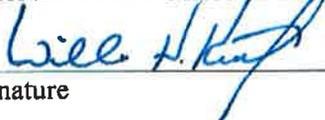
CERTIFICATE

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 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 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge


Signature

William H. Kuntz
Printed Name

Executive Director
Title

December 1, 2013
Date

Board or Commission Chair


Signature

Mike Arismendez
Printed Name

Chairman
Title

December 1, 2013
Date

Chief Financial Officer


Signature

Jerald A. Daniels
Printed Name

Chief Financial Officer
Title

December 1, 2013
Date

SUMMARY OF BUDGET BY STRATEGY

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
 TIME : 11:11:50AM

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

Goal/Objective/STRATEGY EXP 2012 EXP 2013 BUDD 2014

1 License, Certify, and Register Qualified Individuals and Businesses

1 Regulate All Applicable Individuals and Facilities According to Law

1 LICENSE, REGISTER AND CERTIFY	\$2,529,696	\$2,519,184	\$2,332,802
2 LICENSE BUSINESSES AND FACILITIES	\$884,417	\$946,616	\$877,715
3 EXAMINATIONS/CONTINUING EDUCATION	\$625,732	\$665,482	\$659,739
4 CUSTOMER SERV.	\$1,627,175	\$1,929,204	\$1,627,369
5 TEXAS.GOV	\$466,235	\$471,403	\$467,200
TOTAL, GOAL 1	\$6,133,255	\$6,531,889	\$5,964,825

2 Protect the Public by Enforcing Laws Administered by the Agency

1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations

1 CONDUCT INSPECTIONS	\$6,092,182	\$6,791,744	\$6,794,496
2 BUILDING PLAN REVIEWS	\$981,016	\$1,027,147	\$1,119,540
3 RESOLVE COMPLAINTS	\$2,806,807	\$3,001,449	\$3,031,645
4 INVESTIGATION	\$2,864,896	\$2,882,451	\$2,962,558
TOTAL, GOAL 2	\$12,744,901	\$13,702,791	\$13,908,239

3 Indirect Administration

1 Indirect Administration

1 CENTRAL ADMINISTRATION	\$2,364,951	\$2,498,574	\$2,380,462
2 INFORMATION RESOURCES	\$1,502,061	\$1,830,918	\$1,825,363
3 OTHER SUPPORT SERVICES	\$321,569	\$404,882	\$358,331
TOTAL, GOAL 3	\$4,188,581	\$4,734,374	\$4,564,156

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/26/2013
 TIME : 11:12:07AM

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

Goal/Objective/STRATEGY

General Revenue Funds:

1 General Revenue Fund

General Revenue Dedicated Funds:

99 Oper & Chauffeurs Lic Ac

108 Priv Beauty Culture Sch

5081 Barber School Tuition Protection

Other Funds:

666 Appropriated Receipts

777 Interagency Contracts

898 Auction Educ & Rec Trust

TOTAL, METHOD OF FINANCING

FULL TIME EQUIVALENT POSITIONS

	EXP 2012	EXP 2013	BUD 2014
	\$21,923,894	\$23,917,663	\$23,340,297
	\$21,923,894	\$23,917,663	\$23,340,297
	\$105,895	\$106,025	\$106,041
	\$7,000	\$1,900	\$20,000
	\$0	\$0	\$5,000
	\$112,895	\$107,925	\$131,041
	\$994,066	\$907,584	\$930,000
	\$10,882	\$10,882	\$10,882
	\$25,000	\$25,000	\$25,000
	\$1,029,948	\$943,466	\$965,882
	\$23,066,737	\$24,969,054	\$24,437,220
	359.5	356.0	382.2

STRATEGY LEVEL DETAIL

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:11AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 4
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 KEY 1 Number of New Licenses Issued to Individuals 114,997.00 111,324.00 112,437.00
 KEY 2 Number of Licenses Renewed for Individuals 215,822.00 219,272.00 221,464.00

Efficiency Measures:
 1 Percentage of New Individual Licenses Issued within 10 Days 96.80 % 96.50 % 96.00 %
 2 % Indiv License Renewals Issued within 7 Days 99.10 % 99.10 % 99.00 %

Explanatory/Input Measures:
 KEY 1 Total Number of Licenses Held by Individuals 433,154.00 441,342.00 445,755.00

Objects of Expense:

1001 SALARIES AND WAGES	\$1,678,479	\$1,524,556	\$1,645,185
1002 OTHER PERSONNEL COSTS	\$145,444	\$182,567	\$60,240
2001 PROFESSIONAL FEES AND SERVICES	\$18,942	\$8,407	\$8,039
2002 FUELS AND LUBRICANTS	\$0	\$7	\$0
2003 CONSUMABLE SUPPLIES	\$21,682	\$9,197	\$11,160
2004 UTILITIES	\$9,301	\$7,813	\$6,588
2005 TRAVEL	\$812	\$683	\$1,000
2006 RENT - BUILDING	\$25,815	\$25,620	\$32,820
2007 RENT - MACHINE AND OTHER	\$6,859	\$7,323	\$7,452
2009 OTHER OPERATING EXPENSE	\$622,362	\$753,011	\$535,318
5000 CAPITAL EXPENDITURES	\$0	\$0	\$25,000
TOTAL, OBJECT OF EXPENSE	\$2,529,696	\$2,519,184	\$2,332,802

Method of Financing:
 1 General Revenue Fund \$2,348,274 \$2,370,683 \$2,141,150

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 4

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

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$2,348,274 \$2,370,683 \$2,141,150

Method of Financing:
 99 Oper & Chauffeurs Lic Ac \$40,987 \$41,033 \$41,652

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$40,987 \$41,033 \$41,652

Method of Financing:
 666 Appropriated Receipts \$140,435 \$107,468 \$150,000

SUBTOTAL, MOF (OTHER FUNDS) \$140,435 \$107,468 \$150,000

TOTAL, METHOD OF FINANCE: \$2,529,696 \$2,519,184 \$2,332,802

FULL TIME EQUIVALENT POSITIONS: 38.5 37.1 41.2

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 10
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 2 License Businesses and Facilities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Explanatory/Input Measures:
 KEY 1 Total Number of Licenses Held by Businesses 234,352.00

241,839.00 182,025.00

Objects of Expense:				
1001 SALARIES AND WAGES		\$752,403	\$682,389	\$667,281
1002 OTHER PERSONNEL COSTS		\$52,216	\$78,530	\$20,160
2001 PROFESSIONAL FEES AND SERVICES		\$6,143	\$3,770	\$2,071
2002 FUELS AND LUBRICANTS		\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$1,506	\$4,050
2004 UTILITIES		\$2,924	\$2,755	\$2,632
2005 TRAVEL		\$776	\$795	\$1,000
2006 RENT - BUILDING		\$5,700	\$5,380	\$6,000
2007 RENT - MACHINE AND OTHER		\$2,987	\$3,484	\$1,920
2009 OTHER OPERATING EXPENSE		\$61,268	\$168,007	\$172,601
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$884,417	\$946,616	\$877,715

Method of Financing:				
1 General Revenue Fund		\$865,797	\$926,566	\$859,715
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$865,797	\$926,566	\$859,715

Method of Financing:				
666 Appropriated Receipts		\$18,620	\$20,050	\$18,000
SUBTOTAL, MOF (OTHER FUNDS)		\$18,620	\$20,050	\$18,000

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 10

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

STRATEGY: 2 License Businesses and Facilities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE : \$884,417 \$946,616 \$877,715

FULL TIME EQUIVALENT POSITIONS: 16.4 15.4 15.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation** Statewide Goal/Benchmark: 7 6
 GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Service Categories:
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service: 16 Income: A.2 Age: B.3
 STRATEGY: 3 Administer Exams to Applicants

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 1 Number of Continuing Education Courses Approved 798.00 771.00 600.00

Objects of Expense:

1001 SALARIES AND WAGES	\$536,747	\$500,728	\$580,029
1002 OTHER PERSONNEL COSTS	\$57,655	\$49,610	\$16,080
2001 PROFESSIONAL FEES AND SERVICES	\$4,878	\$22,689	\$1,694
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$155	\$293	\$2,700
2004 UTILITIES	\$4,211	\$4,912	\$4,124
2005 TRAVEL	\$3,082	\$3,578	\$3,000
2006 RENT - BUILDING	\$6,911	\$5,040	\$144
2007 RENT - MACHINE AND OTHER	\$1,788	\$1,717	\$1,571
2009 OTHER OPERATING EXPENSE	\$10,305	\$76,915	\$50,397
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$625,732	\$665,482	\$659,739

Method of Financing:

1 General Revenue Fund	\$625,732	\$665,482	\$659,739
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$625,732	\$665,482	\$659,739

TOTAL, METHOD OF FINANCE : \$625,732 \$665,482 \$659,739
FULL TIME EQUIVALENT POSITIONS: 8.1 7.7 10.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 4 Provide Customer Service Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Explanatory/Input Measures:
 1 Number of Calls Received 443,215.00 526,653.00 537,186.00

Objects of Expense:

1001 SALARIES AND WAGES	\$1,198,793	\$1,288,960	\$1,461,301
1002 OTHER PERSONNEL COSTS	\$110,987	\$173,598	\$25,680
2001 PROFESSIONAL FEES AND SERVICES	\$17,008	\$104,630	\$7,908
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,893	\$2,834	\$12,600
2004 UTILITIES	\$52,293	\$9,617	\$8,701
2005 TRAVEL	\$667	\$850	\$750
2006 RENT - BUILDING	\$51,400	\$57,530	\$62,220
2007 RENT - MACHINE AND OTHER	\$7,581	\$7,228	\$7,330
2009 OTHER OPERATING EXPENSE	\$184,553	\$283,957	\$40,879
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$1,627,175	\$1,929,204	\$1,627,369

Method of Financing:
 1 General Revenue Fund \$1,620,175 \$1,927,304 \$1,602,369
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) **\$1,620,175** **\$1,927,304** **\$1,602,369**

Method of Financing:
 108 Priv Beauty Culture Sch \$7,000 \$1,900 \$20,000
 5081 Barber School Tuition Protection \$0 \$0 \$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) **\$7,000** **\$1,900** **\$25,000**

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 4 Provide Customer Service Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :		\$1,627,175	\$1,929,204	\$1,627,369
FULL TIME EQUIVALENT POSITIONS:		35.4	37.3	41.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 7
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:
 STRATEGY: 5 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Objects of Expense:
 2009 OTHER OPERATING EXPENSE \$466,235 \$471,403 \$467,200
TOTAL, OBJECT OF EXPENSE \$466,235 \$471,403 \$467,200

Method of Financing:
 1 General Revenue Fund \$466,235 \$471,403 \$467,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$466,235 \$471,403 \$467,200

TOTAL, METHOD OF FINANCE : \$466,235 \$471,403 \$467,200
FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 2
 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 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 KEY 1 Total # of AB Inspections Completed by Agency & Third Party Inspectors 15,058.00 16,478.00 16,560.00

Explanatory/Input Measures:
 1 Number of Buildings or Facilities Inspected for Architectural Barrier 220.00 129.00 122.00
 KEY 2 Total Number of Inspections Completed 139,564.00 136,044.00 128,789.00

Objects of Expense:

1001 SALARIES AND WAGES	\$4,457,977	\$4,396,284	\$4,948,187
1002 OTHER PERSONNEL COSTS	\$451,632	\$455,041	\$100,320
2001 PROFESSIONAL FEES AND SERVICES	\$40,584	\$123,827	\$17,861
2002 FUELS AND LUBRICANTS	\$6,057	\$7,421	\$6,300
2003 CONSUMABLE SUPPLIES	\$33,167	\$28,300	\$30,600
2004 UTILITIES	\$99,318	\$88,746	\$74,114
2005 TRAVEL	\$682,065	\$734,450	\$651,200
2006 RENT - BUILDING	\$107,803	\$112,065	\$104,923
2007 RENT - MACHINE AND OTHER	\$20,750	\$24,447	\$16,230
2009 OTHER OPERATING EXPENSE	\$192,829	\$788,957	\$811,949
5000 CAPITAL EXPENDITURES	\$0	\$32,206	\$32,812
TOTAL, OBJECT OF EXPENSE	\$6,092,182	\$6,791,744	\$6,794,496

Method of Financing:
 1 General Revenue Fund \$5,937,215 \$6,629,254 \$6,620,107
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) **\$5,937,215** **\$6,629,254** **\$6,620,107**

Method of Financing:
 99 Oper & Chauffeurs Lic Ac \$64,908 \$64,992 \$64,389

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

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

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 2

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 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)

Method of Financing:
 666 Appropriated Receipts

SUBTOTAL, MOF (OTHER FUNDS)

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

		\$64,908	\$64,992	\$64,389
		\$90,059	\$97,498	\$110,000
		\$90,059	\$97,498	\$110,000
		\$6,092,182	\$6,791,744	\$6,794,496
		84.9	84.9	95.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 2 Perform Building Plan Reviews Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 1 Number of Plan Reviews Completed 18,625.00 20,874.00 20,874.00

Objects of Expense:

1001 SALARIES AND WAGES	\$775,511	\$779,202	\$797,020
1002 OTHER PERSONNEL COSTS	\$69,910	\$92,960	\$24,480
2001 PROFESSIONAL FEES AND SERVICES	\$2,858	\$3,387	\$3,389
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$6,943	\$3,479	\$5,400
2004 UTILITIES	\$7,688	\$8,157	\$7,158
2005 TRAVEL	\$5,831	\$6,771	\$15,000
2006 RENT - BUILDING	\$54,163	\$67,662	\$62,908
2007 RENT - MACHINE AND OTHER	\$3,780	\$3,542	\$3,141
2009 OTHER OPERATING EXPENSE	\$54,332	\$61,987	\$201,044
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$981,016	\$1,027,147	\$1,119,540

Method of Financing:

1 General Revenue Fund	\$949,216	\$1,004,347	\$1,099,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$949,216	\$1,004,347	\$1,099,540

Method of Financing:

666 Appropriated Receipts	\$31,800	\$22,800	\$20,000
SUBTOTAL, MOF (OTHER FUNDS)	\$31,800	\$22,800	\$20,000

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 0
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 2 Perform Building Plan Reviews Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :				
		\$981,016	\$1,027,147	\$1,119,540
FULL TIME EQUIVALENT POSITIONS:				
		17.8	17.8	18.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation** Statewide Goal/Benchmark: 7 2
 GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Service Categories:
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations
 STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Output Measures:
 KEY 1 Number of Complaints Closed 11,261.00 10,595.00 10,343.00

Efficiency Measures:
 1 Average Time for Closing Complaints (Days) 177.81 186.16 198.00

Objects of Expense:

1001 SALARIES AND WAGES	\$2,333,863	\$2,461,328	\$2,645,793
1002 OTHER PERSONNEL COSTS	\$172,370	\$216,684	\$56,640
2001 PROFESSIONAL FEES AND SERVICES	\$8,382	\$10,495	\$9,037
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$10,749	\$12,658	\$13,200
2004 UTILITIES	\$13,012	\$15,839	\$14,015
2005 TRAVEL	\$4,139	\$6,556	\$1,500
2006 RENT - BUILDING	\$131,066	\$131,329	\$163,754
2007 RENT - MACHINE AND OTHER	\$3,183	\$4,035	\$8,377
2009 OTHER OPERATING EXPENSE	\$130,043	\$142,525	\$119,329
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$2,806,807	\$3,001,449	\$3,031,645

Method of Financing:

1 General Revenue Fund	\$2,765,807	\$2,973,825	\$3,004,645
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,765,807	\$2,973,825	\$3,004,645

Method of Financing:

666 Appropriated Receipts	\$16,000	\$2,624	\$2,000
898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation** Statewide Goal/Benchmark: 7 2
 GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Service Categories:
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service: 16 Income: A.2 Age: B.3
 STRATEGY: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)				
		\$41,000	\$27,624	\$27,000
TOTAL, METHOD OF FINANCE :				
		\$2,806,807	\$3,001,449	\$3,031,645
FULL TIME EQUIVALENT POSITIONS:				
		44.6	46.4	48.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation** Statewide Goal/Benchmark: **7 2**
 GOAL: **2** Protect the Public by Enforcing Laws Administered by the Agency Service Categories:
 OBJECTIVE: **1** Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service: **16** Income: **A.2** Age: **B.3**
 STRATEGY: **4** Investigate Complaints

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Explanatory/Input Measures:
 KEY 1 Number of Complaints Opened 12,597.00 11,559.00 11,294.00

Objects of Expense:

1001 SALARIES AND WAGES	\$2,336,482	\$2,216,314	\$2,297,381
1002 OTHER PERSONNEL COSTS	\$190,701	\$245,147	\$59,760
2001 PROFESSIONAL FEES AND SERVICES	\$7,363	\$9,447	\$9,696
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$5,566	\$1,976	\$15,450
2004 UTILITIES	\$28,665	\$28,244	\$25,347
2005 TRAVEL	\$68,844	\$70,790	\$85,000
2006 RENT - BUILDING	\$103,846	\$99,167	\$175,694
2007 RENT - MACHINE AND OTHER	\$845	\$0	\$8,987
2009 OTHER OPERATING EXPENSE	\$122,584	\$211,366	\$260,243
5000 CAPITAL EXPENDITURES	\$0	\$0	\$25,000
TOTAL, OBJECT OF EXPENSE	\$2,864,896	\$2,882,451	\$2,962,558

Method of Financing:

1 General Revenue Fund	\$2,864,896	\$2,881,844	\$2,962,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,864,896	\$2,881,844	\$2,962,558

Method of Financing:

666 Appropriated Receipts	\$0	\$607	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$607	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

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

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Statewide Goal/Benchmark: 7 2
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service Categories:
 STRATEGY: 4 Investigate Complaints Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :				
		\$2,864,896	\$2,882,451	\$2,962,558
FULL TIME EQUIVALENT POSITIONS:				
		50.7	49.0	52.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,843,095	\$1,861,573	\$2,003,567
1002	OTHER PERSONNEL COSTS	\$167,485	\$173,740	\$67,920
2001	PROFESSIONAL FEES AND SERVICES	\$14,268	\$11,969	\$6,967
2002	FUELS AND LUBRICANTS	\$122	\$120	\$750
2003	CONSUMABLE SUPPLIES	\$19,775	\$12,545	\$10,900
2004	UTILITIES	\$13,135	\$12,930	\$11,726
2005	TRAVEL	\$58,445	\$42,653	\$38,600
2006	RENT - BUILDING	\$24,580	\$27,235	\$27,084
2007	RENT - MACHINE AND OTHER	\$19,541	\$17,985	\$6,457
2009	OTHER OPERATING EXPENSE	\$204,505	\$337,824	\$206,491
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$2,364,951	\$2,498,574	\$2,380,462

Method of Financing:
 1 General Revenue Fund \$2,061,540 \$2,114,522 \$2,065,462
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) **\$2,061,540** **\$2,114,522** **\$2,065,462**

Method of Financing:
 666 Appropriated Receipts \$303,411 \$384,052 \$315,000
SUBTOTAL, MOF (OTHER FUNDS) **\$303,411** **\$384,052** **\$315,000**

TOTAL, METHOD OF FINANCE : **\$2,364,951** **\$2,498,574** **\$2,380,462**
FULL TIME EQUIVALENT POSITIONS: **37.8** **37.0** **36.5**

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

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

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Objects of Expense:

1001 SALARIES AND WAGES		\$782,364	\$952,208	\$1,156,582
1002 OTHER PERSONNEL COSTS		\$77,421	\$113,683	\$20,160
2001 PROFESSIONAL FEES AND SERVICES		\$352,239	\$434,768	\$495,129
2002 FUELS AND LUBRICANTS		\$0	\$119	\$200
2003 CONSUMABLE SUPPLIES		\$7,366	\$3,225	\$6,300
2004 UTILITIES		\$6,750	\$15,594	\$12,036
2005 TRAVEL		\$1,074	\$540	\$450
2006 RENT - BUILDING		\$11,415	\$10,615	\$9,828
2007 RENT - MACHINE AND OTHER		\$4,087	\$13,878	\$3,664
2009 OTHER OPERATING EXPENSE		\$259,345	\$280,737	\$121,014
5000 CAPITAL EXPENDITURES		\$0	\$5,551	\$0
TOTAL, OBJECT OF EXPENSE		\$1,502,061	\$1,830,918	\$1,825,363

Method of Financing:

1 General Revenue Fund		\$1,097,438	\$1,547,551	\$1,499,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,097,438	\$1,547,551	\$1,499,481

Method of Financing:

666 Appropriated Receipts		\$393,741	\$272,485	\$315,000
777 Interagency Contracts		\$10,882	\$10,882	\$10,882
SUBTOTAL, MOF (OTHER FUNDS)		\$404,623	\$283,367	\$325,882

TOTAL, METHOD OF FINANCE :		\$1,502,061	\$1,830,918	\$1,825,363
FULL TIME EQUIVALENT POSITIONS:		18.3	17.1	16.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

Agency code: **452** Agency name: **Department of Licensing and Regulation**
 GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Other Support Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
------	-------------	----------	----------	----------

Objects of Expense:

1001 SALARIES AND WAGES	\$279,457	\$304,914	\$323,712
1002 OTHER PERSONNEL COSTS	\$20,120	\$43,087	\$7,200
2001 PROFESSIONAL FEES AND SERVICES	\$2,974	\$1,239	\$1,694
2002 FUELS AND LUBRICANTS	\$1,198	\$1,244	\$750
2003 CONSUMABLE SUPPLIES	\$139	\$244	\$2,400
2004 UTILITIES	\$2,547	\$3,056	\$2,699
2005 TRAVEL	\$214	\$0	\$0
2006 RENT - BUILDING	\$5,600	\$7,300	\$2,940
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$1,571
2009 OTHER OPERATING EXPENSE	\$9,320	\$43,798	\$15,365
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$321,569	\$404,882	\$358,331

Method of Financing:

1 General Revenue Fund	\$321,569	\$404,882	\$358,331
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$321,569	\$404,882	\$358,331

TOTAL, METHOD OF FINANCE : \$321,569 \$404,882 \$358,331
FULL TIME EQUIVALENT POSITIONS: 7.0 6.3 8.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:20:22AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$23,066,737	\$24,969,054	\$24,437,220
METHODS OF FINANCE :	\$23,066,737	\$24,969,054	\$24,437,220
FULL TIME EQUIVALENT POSITIONS:	359.5	356.0	382.2

CAPITAL BUDGET PROJECT SCHEDULE

Agency code 452

Agency name: Department of Licensing and Regulation

Category Code/ Category Name
 Project Sequence/Project Id Name
 OOE / TOF / MOF CODE

EXP 2012 EXP 2013 BUD 2014

5005 Acquisition of Information Resource Technologies

3/3 Purchase of Information Resource Technologies
 - Scheduled Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 3

Informational

- 1001 SALARIES AND WAGES
- 1002 OTHER PERSONNEL COSTS
- 2001 PROFESSIONAL FEES AND SERVICES
- 2002 FUELS AND LUBRICANTS
- 2003 CONSUMABLE SUPPLIES
- 2004 UTILITIES
- 2005 TRAVEL
- 2006 RENT - BUILDING
- 2007 RENT - MACHINE AND OTHER
- 2009 OTHER OPERATING EXPENSE

Informational Subtotal OOE, Project 3

Subtotal OOE, Project 3

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 3

Informational

CA 1 General Revenue Fund

Informational Subtotal TOF, Project 3

	EXP 2012	EXP 2013	BUD 2014
5000 CAPITAL EXPENDITURES	\$0	\$37,757	\$82,812
Capital Subtotal OOE, Project 3	\$0	\$37,757	\$82,812
Informational			
1001 SALARIES AND WAGES	\$782,364	\$952,208	\$1,156,582
1002 OTHER PERSONNEL COSTS	\$77,421	\$113,683	\$20,160
2001 PROFESSIONAL FEES AND SERVICES	\$5,345	\$2,353	\$8,087
2002 FUELS AND LUBRICANTS	\$0	\$119	\$200
2003 CONSUMABLE SUPPLIES	\$7,366	\$3,225	\$6,300
2004 UTILITIES	\$6,750	\$15,594	\$12,036
2005 TRAVEL	\$1,074	\$540	\$450
2006 RENT - BUILDING	\$11,415	\$10,615	\$9,828
2007 RENT - MACHINE AND OTHER	\$4,087	\$13,878	\$3,664
2009 OTHER OPERATING EXPENSE	\$259,345	\$280,737	\$121,014
Informational Subtotal OOE, Project 3	\$1,155,167	\$1,392,952	\$1,338,321
Subtotal OOE, Project 3	\$1,155,167	\$1,430,709	\$1,421,133
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	\$0	\$37,757	\$82,812
Capital Subtotal TOF, Project 3	\$0	\$37,757	\$82,812
Informational			
CA 1 General Revenue Fund	\$1,155,167	\$1,392,952	\$1,338,321
Informational Subtotal TOF, Project 3	\$1,155,167	\$1,392,952	\$1,338,321

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas&A(BEST)

DATE: 11/26/2013
TIME: 11:12:43AM

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

Category Code/Category Name Project Sequence/Project Id/Name

OE / TOF / MOF CODE EXP 2012 EXP 2013 BUD 2014

Subtotal TOF, Project	3	\$1,155,167	\$1,430,709	\$1,421,133
Capital Subtotal, Category	5005	\$0	\$37,757	\$82,812
Informational Subtotal, Category	5005	\$1,155,167	\$1,392,952	\$1,338,321
Total, Category	5005	\$1,155,167	\$1,430,709	\$1,421,133

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$346,894	\$432,415	\$487,042
Capital Subtotal OE, Project	2	\$346,894	\$432,415	\$487,042
Subtotal OE, Project	2	\$346,894	\$432,415	\$487,042

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$346,894	\$432,415	\$487,042
Capital Subtotal TOF, Project	2	\$346,894	\$432,415	\$487,042
Subtotal TOF, Project	2	\$346,894	\$432,415	\$487,042

Capital Subtotal, Category	7000	\$346,894	\$432,415	\$487,042
Informational Subtotal, Category	7000			
Total, Category	7000	\$346,894	\$432,415	\$487,042

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

		\$1,502,061	\$1,863,124	\$1,908,175
--	--	-------------	-------------	-------------

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:12:56AM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

EXP 2012 EXP 2013 BUD 2014

5005 Acquisition of Information Resource Technologies

3/3 Computer Upgrade

Capital	3-1-2	INFORMATION RESOURCES	0	5,551	\$0
Capital	1-1-1	LICENSE, REGISTER AND CERTIFY	0	0	25,000
Capital	2-1-1	CONDUCT INSPECTIONS	0	32,206	32,812
Capital	2-1-4	INVESTIGATION	0	0	25,000
Informational	3-1-2	INFORMATION RESOURCES	1,155,167	1,392,952	1,338,321
TOTAL, PROJECT			\$1,155,167	\$1,430,709	\$1,421,133

7000 Data Center Consolidation

2/2 Data Center Consolidation

Capital	3-1-2	INFORMATION RESOURCES	346,894	432,415	487,042
TOTAL, PROJECT			\$346,894	\$432,415	\$487,042
TOTAL CAPITAL, ALL PROJECTS			\$346,894	\$470,172	\$569,854
TOTAL INFORMATIONAL, ALL PROJECTS			\$1,155,167	\$1,392,952	\$1,338,321
TOTAL, ALL PROJECTS			\$1,502,061	\$1,863,124	\$1,908,175

SUMMARY OF BUDGET BY METHOD OF FINANCE

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:13:17AM

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

METHOD OF FINANCING Exp 2012 Exp 2013 Bud 2014

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$22,401,004	\$22,341,784	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$23,169,944

RIDER APPROPRIATION

Art VIII, Rider 14, Combative Sports Event (2014-15 GAA)	\$0	\$0	\$30,000
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(48,583)	\$(58,211)	\$0
Art. VIII, Rider 3, Travel and Fee Reimbursements (2012-13 GAA)	\$142,150	\$139,375	\$0
Art IX, Sec. 18.15, DIR Rebate	\$46,585	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(6,158)	\$(5,900)	\$0
Art IX, Sec. 18.43, Contingency HB 1451 (2012-13 GAA) Breeders	\$493,136	\$493,136	\$0
Art VIII, Rider 14, Combative Sports Event (2012-13 GAA)	\$30,000	\$30,000	\$0
Regular Appropriations Texas Online (GAA 2012-13) Exceeded Threshold	\$0	\$4,203	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$4,133

TRANSFERS

Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$0	\$0	\$233,550
---	-----	-----	-----------

LAPSED APPROPRIATIONS

Regular Appropriations Texas Online (GAA 2012-13)	\$(965)	\$0	\$0
Art VIII, Rider 14, Contingency SB 845 Postage Costs Reduction (2014-15)	\$0	\$0	\$(97,330)

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:13:17AM

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

METHOD OF FINANCING

	Exp 2012	Exp 2013	Bud 2014
Art VIII, Rider 14, Combative Sports Event (2012-13 GAA)	\$0	\$(30,000)	\$0
Capital Budget Reduction DCC	\$0	\$(127,782)	\$0
Art IX, Sec. 18.43, Contingency HB 1451 (2012-13 GAA) Breeders	\$0	\$(1,618)	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(599)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
DCC Unexpended Balance	\$(120,868)	\$120,868	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium(2012-13 GAA)	\$(1,011,528)	\$1,011,528	\$0
Art IX, Sec. 18.43, Contingency HB 1451 (2012-13 GAA) Breeders	\$(879)	\$879	\$0
TOTAL, General Revenue Fund	\$21,923,894	\$23,917,663	\$23,340,297
TOTAL, ALL GENERAL REVENUE	\$21,923,894	\$23,917,663	\$23,340,297

GENERAL REVENUE FUND - DEDICATED

99 GR Dedicated - Operators and Chauffeurs License Account No. 099			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$106,041
Regular Appropriations from MOF Table (2012-13 GAA)	\$106,041	\$106,040	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(146)	\$(15)	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$105,895	\$106,025	\$106,041

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

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:13:17AM

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

METHOD OF FINANCING

	Exp 2012	Exp 2013	Bud 2014
--	----------	----------	----------

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$20,000	\$20,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$20,000

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$(13,000)	\$(18,100)	\$0
---	------------	------------	-----

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

	\$7,000	\$1,900	\$20,000
--	---------	---------	----------

5081 GR Dedicated - Barber School Tuition Protection Account No. 5081

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$5,000	\$5,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,000

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$(5,000)	\$(5,000)	\$0
---	-----------	-----------	-----

TOTAL, GR Dedicated - Barber School Tuition Protection Account No. 5081

	\$0	\$0	\$5,000
--	-----	-----	---------

TOTAL, ALL GENERAL REVENUE FUND - DEDICATED

	\$112,895	\$107,925	\$131,041
--	-----------	-----------	-----------

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$862,000	\$862,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$930,000

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:13:17AM

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

METHOD OF FINANCING

Art IX, Appropriated Receipts (2012-13) Exceeded Threshold

	Exp 2012	Exp 2013	Bud 2014
TOTAL, Appropriated Receipts	\$132,066	\$45,584	\$0
TOTAL, Appropriated Receipts	\$994,066	\$907,584	\$930,000

777 Interagency Contracts
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$10,882	\$10,882	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$10,882
TOTAL, Interagency Contracts	\$10,882	\$10,882	\$10,882

898 Auctioneer Education and Recovery Trust Fund No. 898
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$25,000	\$25,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$25,000
TOTAL, Auctioneer Education and Recovery Trust Fund No. 898	\$25,000	\$25,000	\$25,000

TOTAL, ALL OTHER FUNDS

	\$1,029,948	\$943,466	\$965,882
--	-------------	-----------	-----------

GRAND TOTAL

	\$23,066,737	\$24,969,054	\$24,437,220
--	--------------	--------------	--------------

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:13:15AM

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

METHOD OF FINANCING Exp 2012 Exp 2013 Bud 2014

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	386.2	386.2	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	382.2

RIDER APPROPRIATION

Art IX, Sec. 18.43, Contingency HB 1451 (2012-13 GAA), Dog & Cat Breeders	6.0	6.0	0.0
--	-----	-----	-----

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap (2012-13)	(32.7)	(36.2)	0.0
---	--------	--------	-----

TOTAL, ADJUSTED FTES 359.5 356.0 382.2

NUMBER OF 100% FEDERALLY FUNDED FTES 0.0 0.0 0.0

SUMMARY OF BUDGET BY OBJECT OF EXPENSE

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
 TIME: 11:13:34AM

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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$16,975,171	\$16,968,456	\$18,526,038
1002 OTHER PERSONNEL COSTS	\$1,515,941	\$1,824,647	\$458,640
2001 PROFESSIONAL FEES AND SERVICES	\$475,639	\$734,628	\$563,485
2002 FUELS AND LUBRICANTS	\$7,377	\$8,911	\$8,000
2003 CONSUMABLE SUPPLIES	\$109,435	\$76,257	\$114,760
2004 UTILITIES	\$239,844	\$197,663	\$169,140
2005 TRAVEL	\$825,949	\$867,666	\$797,500
2006 RENT - BUILDING	\$528,299	\$548,943	\$648,315
2007 RENT - MACHINE AND OTHER	\$71,401	\$83,639	\$66,700
2009 OTHER OPERATING EXPENSE	\$2,317,681	\$3,620,487	\$3,001,830
5000 CAPITAL EXPENDITURES	\$0	\$37,757	\$82,812
Agency Total	\$23,066,737	\$24,969,054	\$24,437,220

SUMMARY OF OBJECTIVE OUTCOMES

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2013
 Time: 11:13:48AM

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

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
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	97.60 %	97.30 %	97.20 %
KEY 2 Percent of Licenses Who Renew Online	95.80 %	94.90 %	95.00 %
KEY 3 Percent of New Individual Licenses Issued Online	89.20 %	87.10 %	87.00 %
KEY 4 Percent of Calls Answered by Staff at TDLR	74.00	75.47	76.00
2 Protect the Public by Enforcing Laws Administered by the Agency <i>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action	29.72 %	34.48 %	32.00 %
KEY 2 Percent of Complaints Closed within Six Months	64.23 %	61.10 %	62.00 %
KEY 3 %Architectural Barriers Building Plan Reviews Completed within 30 Days	98.85 %	77.41 %	99.00 %
KEY 4 Recidivism Rate of Those Receiving Disciplinary Action	8.00 %	7.07 %	8.00 %
KEY 5 Inspection Coverage Rate	89.48 %	88.92 %	88.00 %
KEY 6 % of Boiler Certification Inspections within Timelines	71.09 %	75.18 %	75.00 %

**ESTIMATED REVENUE COLLECTIONS
SUPPORTING SCHEDULE**

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013
TIME: 11:14:08AM

Agency Code: **452** 83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT **Exp 2012** **Exp 2013** **Bud 2014**

1 General Revenue Fund **\$0** **\$0** **\$0**

Beginning Balance (Unencumbered):

Estimated Revenue:			
3035 Commercial Transportation Fees	5,669,300	5,558,571	5,905,333
3103 Limited Sales & Use Tax-State	48,040	44,060	51,349
3146 Boxing Admissions Tax	827,384	601,091	891,494
3147 Boxing & Wrestling Licenses	203,993	182,551	195,534
3160 Mfg/Ind Housing Reg Fees	217,475	223,700	189,900
3161 Mfg/Ind Housing Inspect Fees	223,921	267,097	327,430
3163 Penalties Mfg/Ind Housing Violation	4,400	22,475	7,200
3164 Boiler Inspection Fees	2,805,408	2,533,567	2,567,931
3171 Prof-Fees-HB11, GR Increase	304,203	309,400	305,605
3175 Professional Fees	23,478,954	24,752,271	19,480,225
3366 Business Fees-Natural Resources	618,343	523,906	469,191
3562 Health Related Profession Fees	51,472	46,925	46,070
3719 Fees/Copies or Filing of Records	153,491	143,780	204,171
3727 Fees - Administrative Services	4,385,091	4,306,417	4,431,913
3752 Sale of Publications/Advertising	787,985	707,047	821,743
3765 Supplies/Equipment/Services	10,882	10,882	10,882
3775 Returned Check Fees	6,358	4,562	5,520
3795 Other Misc Government Revenue	54,013	46,046	51,966
3802 Reimbursements-Third Party	56,117	66,795	38,013
Subtotal: Estimated Revenue	39,906,830	40,351,143	36,001,470

Total Available **\$39,906,830** **\$40,351,143** **\$36,001,470**

DEDUCTIONS:

Expended/Budgeted/Requested	(23,066,737)	(24,969,054)	(24,437,220)
Transfer-Employee Benefits	(4,475,911)	(4,733,560)	(5,102,451)
Unemployment Benefits	(14,295)	(8,343)	(10,834)
Total, Deductions	\$(27,556,943)	\$(29,710,957)	\$(29,550,505)

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013
TIME: 11:14:17AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Licensing and Regulation

Agency Code: 452

FUND/ACCOUNT

Ending Fund/Account Balance

	Exp 2012	Exp 2013	Bud 2014
	\$12,349,887	\$10,640,186	\$6,450,965

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jerald A. Daniels