

# Legislative Appropriations Request

for Fiscal Years 2014 and 2015



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

by the Texas Commission of Licensing and Regulation  
for the Texas Department of Licensing and Regulation

August 29, 2012



## Table of Contents

	Section Number	Page Number
Administrator's Statement		1
Organizational Chart		5
Certification of Dual Submission		6
Summary of Base Request by Strategy	2.A.	7
Summary of Base Request by Method of Finance	2.B.	10
Summary of Base Request by Objects of Expense	2.C.	28
Summary of Base Request by Objective Outcomes	2.D.	29
Summary of Exceptional Items Request	2.E.	30
Summary of Total Request by Strategy	2.F.	31
Summary of Total Request by Objective Outcomes	2.G.	34
Strategy Request	3.A.	36
Rider Revisions and Additions Request	3.B.	74
Rider Appropriations and Unexpended Balances Request	3.C.	79
Exceptional Item Request Schedule	4.A.	83
Exceptional Items Strategy Allocation Schedule	4.B.	90
Exceptional Items Strategy Request	4.C.	107
Capital Budget Project Schedule	5.A.	117
Capital Budget Allocation to Strategies by Project	5.C.	121
Capital Budget Method of Finance by Strategy Summary	5.E.	123
Historically Underutilized Business Supporting Schedule	6.A.	127
Estimated Revenue Collections Supporting Schedule	6.E.	129
Advisory Committee Supporting Schedule	6.F.	130
10 Percent Biennial Base Reduction Options	6.I.	168
Indirect Administrative and Support Costs	7.A.	177

**Administrator's Statement**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**452 Department of Licensing and Regulation**

The Texas Department of Licensing and Regulation’s vision is to be the leader in public service, customer satisfaction, and innovation. Our mission is to honor the trust of all Texans, ensure public safety and consumer protection, and provide a fair and efficient regulatory environment. Our philosophy is to:

- serve the public best by regulating in an open, fair, and consistent manner;
- serve the citizens of Texas responsibly with maximum efficiency and transparency;
- honor everyone’s right to be heard by providing opportunities for participation for all our customers and employees;
- provide the highest level of customer service;
- develop leaders who model and foster our Core Values;
- embrace change and innovation while never compromising quality;
- create efficient and cost-effective partnerships with private and public sectors;
- cut costs and reduce waste wherever possible, ensuring wise use of public resources; and
- value the dignity and worth of our customers and employees.

Texans do not want a bigger, bureaucratic government that works against them. Instead, they want a smaller, smarter government that works for them. This is what every employee at TDLR believes and is committed to achieving.

**SMALLER, SMARTER GOVERNMENT**

The Legislature has recognized TDLR's success in streamlining programs and reducing the license fees. Since Fiscal Year 2000, the Legislature has called on TDLR to take on more responsibilities. The agency's responsibilities have grown from administering 17 statutes to 28 and from overseeing 116,000 licensees to more than 660,000. Four programs transferred to TDLR during past legislative sessions – Barbering, Cosmetology, Property Tax Professionals, and Polygraph Examiners – were troubled, single statute licensing agencies. TDLR now successfully manages these programs providing greater services to licensees and the public.

Since Fiscal Year 2000 there has been a 500% increase in TDLR’s licensee base and only a 150% increase in the number of employees, resulting in a reduced ratio of employees to licensees. The benefit to our licensees has been a reduction in their license fees. The aggregate reduction in license fees has been greater than \$20.4 million. The agency's success in the cost effective management of this dramatic increase in responsibilities is due to innovation, increased productivity, and efficiency, which has contributed to a smaller state government even though TDLR’s responsibilities have grown.

Since Fiscal Year 2000 the agency identified six programs – Transportation Service Providers, Career Counselors, Talent Agencies, Personnel Employment Services, Temporary Common Worker Employers, and Loss Damage Waivers – for the Legislature to consider abolishing because they were too small to justify a state licensing program. Four of those programs have been abolished. The Temporary Common Worker Employers and Loss Damage Waiver programs were recommended by TDLR for abolishment to the House Government Efficiency Committee for consideration during the 83rd Legislature.

**TEXAS COMMISSION OF LICENSING AND REGULATION - COMMON SENSE LEADERSHIP**

The Texas Commission of Licensing and Regulation is TDLR's policy making body. The Commission has seven public members appointed by the governor with the advice and consent of the senate. Commissioners have a diverse private and public sector background and bring real world experience and common sense approach to the oversight and regulation. The Commission is composed of the following members:

COMMISSIONER	HOME TOWN	TERM EXPIRES
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**Administrator's Statement**

8/31/2012 3:44:19PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**452 Department of Licensing and Regulation**

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Frank S. Denton, Chair	Conroe	February 1, 2013
Mike Arismendez, Vice Chair	Littlefield	February 1, 2015
Ravi Shah	Carrollton	February 1, 2017
Lilian Norman-Keeney	Taylor Lake Village	February 1, 2017
Fred N. Moses	Plano	February 1, 2015
LuAnn Morgan	Midland	February 1, 2015
Debra Yurco	Austin	February 1, 2013

**TDLR's LEGISLATIVE AUTHORIZATION REQUESTS**

Reclassify the Executive Director Position from Group 4 to Group 5

Under the leadership and direction of Bill Kuntz, Executive Director, TDLR has become a model state agency recognized for its efficient functional approach to licensing and regulation. Recognition of Bill's management accomplishments has reached beyond Texas; he was an invited speaker at the 2012 Public Sector and Education Shared Services Summit, hosted by the Technology and Entrepreneurship Center at Harvard University in Cambridge, Massachusetts. At the summit Bill presented a case study of TDLR's successful shared services enterprise based on the agency's functional alignment of the 28 licensing programs.

Bill's knowledge, experience and ability have been invaluable to TDLR's success. The Commission recognizes the value of his contributions to the agency's past successes and understands that retaining the executive director is important for meeting the future challenges of the agency. At its August 14, 2012 meeting the Commission unanimously voted to recommend reclassifying the Executive Director to Group 5 in hopes that this will allow his salary to be properly aligned with the salaries of other agencies of TDLR's size and complexity. This change was also recommended by the Texas State Auditor's Office in its report on Executive Compensation at State Agencies, SAO Report Number 12-708.

Increase the Out-of-State Travel Cap

Staff turnover in the Boiler Inspection Program has been significant because the state salaries place the agency at a disadvantage when competing against the private sector for individuals with the training and skills for this position. Each time TDLR loses an inspector, the new inspectors must obtain various commissioned endorsements from the National Board of Boiler and Pressure Vessel Inspectors (National Board). This critical training for the commissioned endorsements is only given at the National Board headquarters in Columbus, Ohio. The current out-of-state travel cap has limited the timeliness and amount of training the new boiler inspectors can receive. The out of state travel cap of \$11,737 is extremely low for an agency of our size. TDLR is requesting that the cap be increased to \$15,000, facilitating the need of out-of-state travel for the agency.

Consider Self- Directed Semi-Independent status for TDLR

TDLR's track record of lowering licensing costs, increasing consumer protection and its recognition as a model state agency makes it a viable candidate for the Self-Directed Semi-Independent (SDSI) status. The Agency prides itself on being good stewards of the states resources. Its Commission is comprised of private sector business leaders that bring a real world and conservative perspective to policy making. The Agency has developed a reputation of innovation and accountability that will allow it to become another successful SDSI agency.

**Administrator's Statement**

8/31/2012 3:44:19PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**452 Department of Licensing and Regulation**

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Consider Establishing the Office of Regulatory Best Practices (ORBP) through an Article VIII Rider

Based on a July 2, 2008 letter from the House Appropriations Committee's Regulatory Subcommittee Chairman Fred Brown and Vice Chairman Jose Menendez, TDLR asked the Legislature to consider establishing a research and clearinghouse unit for proven and recommended ideas related to the management and operation of Article VIII agencies. The need for a statewide approach to increasing the efficiencies of state agencies is even greater today than ever before.

TDLR is again suggesting this consideration, especially given the current budget shortfall. One of the agency's strategies in tackling its budget reduction recommendations was to review the proposed cuts of other agencies. Staff found many good ideas and incorporated them into TDLR's proposed reductions. This process is often repeated throughout state agencies, resulting in unnecessary duplication and a closed vacuum of potential improvements and savings. An Office of Regulatory Best Practices would provide a one-stop shop for innovative ideas, cost-savings measures and, equally as important, the steps required to implement them.

An Article VIII rider in Special Provisions Relating to All Regulatory Agencies would contain the following key elements:

- Establishing the purpose of the ORBP
- Administering ORBP through TDLR
- Direct Article VIII agencies to work with ORBP
- Require ORBP to prepare reports on its findings to the Governor; Lt. Governor; House Appropriations Committee; Senate Finance Committee; Legislative Budget Board; State Auditor's Office; Sunset Commission
- Require ORBP to regularly provide its findings to all Article VIII agencies, and any other agencies that request it, free of charge
- Provide TDLR with 2 FTEs and \$179,804 in FY 2012 and \$129,706 in FY 2013, or \$309,510 for the biennium.

**EXCEPTIONAL ITEMS**

The agency is requesting four exceptional items: (1) an enhanced retention initiative for competitive compensation, (2) the cost of increased volume and rates of postage, (3) the rising cost of the new DIR-DCS contracts and (4) a hydrologist and administrative assistant for enhanced ground water protection.

**Exceptional Item 1 - Enhanced Retention Initiative**

Since 1999 the legislature has looked to TDLR each session to bring fiscal discipline and oversight to a variety of programs. We anticipate this trend will continue. TDLR's current licensing model provides the avenue for consolidating programs to achieve cost savings and efficiencies. As the legislature sends additional licensing responsibilities to TDLR we will need to retain employees with program knowledge and the aptitude for process analysis and redesign, critical thinking, and communication. The agency's current pay structure is not sufficient to retain employees with these critical skills.

Budget reductions during the past two biennia have had a devastating impact on the salary structure of the agency. A salary comparison of TDLR's employee pay to the pay of employees in other state agencies by job classification reveals the average pay for 44 of TDLR's 63 job classifications is lower than the average pay for those classifications at other agencies. The agency has experienced an increase in employee turnover, in large part, due to the competitive disadvantage in the salary structure. We are requesting \$730,000 in Fiscal Year 2014 and 2015 to make TDLR's pay structure competitive with other agencies.

**Exceptional Item 2 – Postage Increase**

**Administrator's Statement**

8/31/2012 3:44:19PM

83rd Regular Session, Agency Submission, Version 1  
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**452 Department of Licensing and Regulation**

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The Occupations Code provides that licensees be sent written notice of the impending expiration of their license at least 30 days prior to the expiration of their license. The U.S. Postal Service has signaled their intent to increase First Class postage from \$.47 to \$.50. In addition to the anticipated higher cost per letter we expect the number of licensees to continue to increase significantly in the next biennium. Annual increases in the licensee base have been greater than 4 percent. We are requesting \$97,330 in Fiscal Year 2014 and \$143,060 in Fiscal Year 2015 to cover the increases in postage.

**Exceptional Item 3 – DIR-DCS Rising Costs**

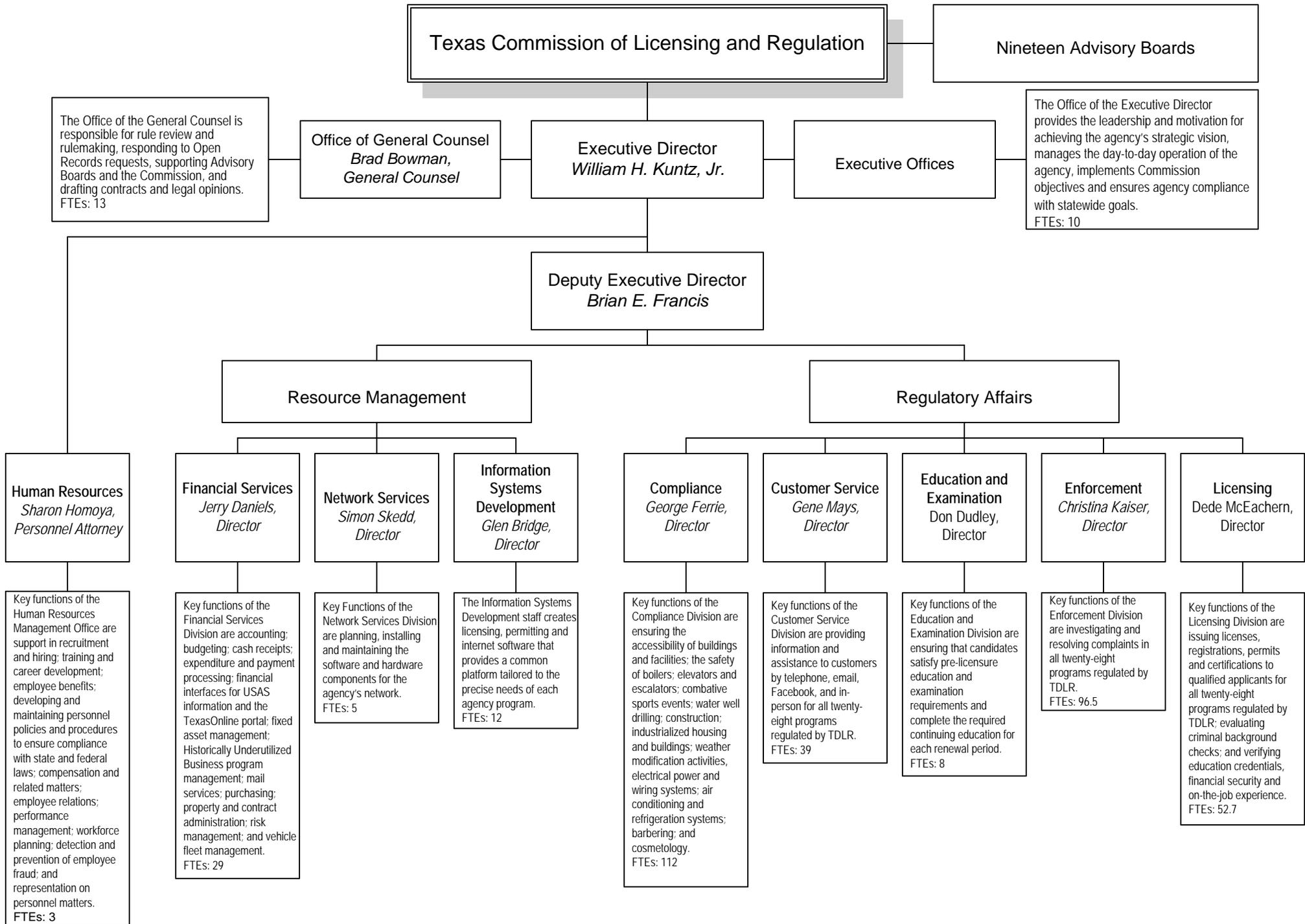
As part of the Data Center Consolidation Services Project, TDLR has received less than satisfactory service while suffering continued increases in cost. We were informed by DIR in May of 2012 that the cost of our participation in the restructured program is estimated to be \$568,562, an increase of 58% from \$359,245 for the Fiscal Year 2012. We are requesting \$19,280.00 in Fiscal Year 2014 and \$78,561.00 in Fiscal Year 2015 to fund the increasing cost of participating in the DIR Consolidation Project.

**Exceptional Item 4 – Enhanced Ground Water Protection**

The Water Well Drilling program is an important part of the state's efforts to manage the limited water resources of Texas. Water Well Drillers are required to submit well logs which contain the location of water-bearing strata, the depth, thickness and character of the strata penetrated and the depth, size and character of the casing installed. This data when entered into the Water Information Integration and Dissemination System provides a resource for Texans who need information about the aquifer that is near them, how deep they may have to drill to get a good supply of water and the quality of the water.

We are requesting two FTE's for the Water Well program, a Hydrologist/Inspector and an Administrative Assistant. The hydrologist/inspector position will enhance department's expertise in ground water resource determinations, research, well inspections, investigations, water resource management decisions, preparation of exhibits and testifying at hearings. The administrative assistant position is needed to ensure timely data entry of well logs into the Online System.

# Texas Department of Licensing and Regulation





## CERTIFICATE

**Agency Name** Texas Department of Licensing and Regulation

This is to certify that the information contained in the agency Legislative Appropriations Request 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 (2012-13 GAA).

**Chief Executive Officer or Presiding Judge**

William H. Kuntz, Jr.  
Signature

William H. Kuntz, Jr.  
Printed Name

Executive Director  
Title

August 14, 2012  
Date

**Board or Commission Chair**

Frank S. Denton  
Signature

Frank S. Denton  
Printed Name

Commission Chairman  
Title

August 14, 2012  
Date

**Chief Financial Officer**

Jerald A. Daniels  
Signature

Jerald A. Daniels  
Printed Name

Director of Financial Services  
Title

August 14, 2012  
Date

2.A. Summary of Base Request by Strategy

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> License, Certify, and Register Qualified Individuals and Businesses					
<b>1</b> <i>Regulate All Applicable Individuals and Facilities According to Law</i>					
<b>1 LICENSE, REGISTER AND CERTIFY</b>	2,111,063	2,392,113	2,460,113	2,480,113	2,480,113
<b>2 LICENSE BUSINESSES AND FACILITIES</b>	1,089,662	885,956	885,956	865,956	865,956
<b>3 EXAMINATIONS/CONTINUING EDUCATION</b>	615,244	673,381	673,381	673,381	673,381
<b>4 CUSTOMER SERV.</b>	1,867,081	1,725,571	1,411,451	1,411,451	1,411,451
<b>5 TEXASONLINE</b>	452,685	467,200	467,200	467,200	467,200
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$6,135,735</b>	<b>\$6,144,221</b>	<b>\$5,898,101</b>	<b>\$5,898,101</b>	<b>\$5,898,101</b>
<b>2</b> Protect the Public by Enforcing Laws Administered by the Agency					
<b>1</b> <i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>					
<b>1 CONDUCT INSPECTIONS</b>	5,709,075	6,580,534	6,671,129	6,619,717	6,619,717
<b>2 BUILDING PLAN REVIEWS</b>	1,003,748	1,108,897	1,108,897	1,108,897	1,108,897
<b>3 RESOLVE COMPLAINTS</b>	2,738,045	2,999,340	2,999,340	2,974,340	2,974,340

2.A. Summary of Base Request by Strategy

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>4 INVESTIGATION</b>		2,957,070	2,932,937	2,932,937	2,932,937	2,932,937
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$12,407,938</b>	<b>\$13,621,708</b>	<b>\$13,712,303</b>	<b>\$13,635,891</b>	<b>\$13,635,891</b>
<b>3 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>		2,730,934	2,359,179	2,359,179	2,359,179	2,359,179
<b>2 INFORMATION RESOURCES</b>		2,039,215	1,639,468	1,674,817	1,674,817	1,674,817
<b>3 OTHER SUPPORT SERVICES</b>		453,982	353,531	353,531	353,531	353,531
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$5,224,131</b>	<b>\$4,352,178</b>	<b>\$4,387,527</b>	<b>\$4,387,527</b>	<b>\$4,387,527</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$23,767,804</b>	<b>\$24,118,107</b>	<b>\$23,997,931</b>	<b>\$23,921,519</b>	<b>\$23,921,519</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$149,000</b>	<b>\$149,000</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$23,767,804</b>	<b>\$24,118,107</b>	<b>\$23,997,931</b>	<b>\$24,070,519</b>	<b>\$24,070,519</b>

2.A. Summary of Base Request by Strategy

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	22,814,669	23,046,184	22,901,009	22,973,596	22,973,597
<b>SUBTOTAL</b>	<b>\$22,814,669</b>	<b>\$23,046,184</b>	<b>\$22,901,009</b>	<b>\$22,973,596</b>	<b>\$22,973,597</b>
<b>General Revenue Dedicated Funds:</b>					
99 Oper & Chauffeurs Lic Ac	96,639	106,041	106,040	106,041	106,040
108 Priv Beauty Culture Sch	0	20,000	20,000	20,000	20,000
5081 Barber School Tuition Protection	0	5,000	5,000	5,000	5,000
<b>SUBTOTAL</b>	<b>\$96,639</b>	<b>\$131,041</b>	<b>\$131,040</b>	<b>\$131,041</b>	<b>\$131,040</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	820,614	905,000	930,000	930,000	930,000
777 Interagency Contracts	10,882	10,882	10,882	10,882	10,882
898 Auction Educ & Rec Trust	25,000	25,000	25,000	25,000	25,000
<b>SUBTOTAL</b>	<b>\$856,496</b>	<b>\$940,882</b>	<b>\$965,882</b>	<b>\$965,882</b>	<b>\$965,882</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$23,767,804</b>	<b>\$24,118,107</b>	<b>\$23,997,931</b>	<b>\$24,070,519</b>	<b>\$24,070,519</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/31/2012 3:44:20PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$22,266,973	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

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

\$0	\$0	\$0	\$22,973,596	\$22,973,597
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*RIDER APPROPRIATION*

Art IX, Sec 17.59, Contingency HB 2447 (2010-11 GAA)

\$192,763	\$0	\$0	\$0	\$0
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**Comments:** Tax Professional Examiners/Contingency Rider

Art IX, Sec 17.118, Contingency SB 2153 (2010-11 GAA)

\$224,990	\$0	\$0	\$0	\$0
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**Comments:** Vehicle Booting/Contingency Rider

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452	Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 17.30 (c), Contingency HB 3097 (2010-11 GAA)	\$166,780	\$0	\$0	\$0	\$0
<b>Comments:</b> Auto Parts Recyclers/Contingency Rider					
Art IX, Sec 17.56, Contingency HB 2310 (2010-11 GAA)	\$684,897	\$0	\$0	\$0	\$0
<b>Comments:</b> TDLR Powers/Contingency Rider					
Art IX, Sec 17.60, Contingency HB 2571 (2010-11 GAA)	\$100,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Tow Fee Study/Contingency Rider					
TX Online(2010-11 GAA) Exceeded Estimate	\$121,485	\$0	\$0	\$0	\$0
<b>Comments:</b> Amount over 331,200. Due to growth in licensee base and the number of programs available for Texas Online. For 2011 when the estimated and nontransferable amount was \$331,200 per year, we exceeded the estimate by \$121,485 for a total of \$452,685. The largest increase in 2010-11 was for Tow Trucks and Tow Truck Operators. However, since the estimated and nontransferable amount was raised to \$ 467,200 for 2012 and 2013, we do not anticipate exceeding the estimate for these years.					

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452	Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec. 18.43, Contingency HB 1451 (2012-13 GAA)	\$0	\$493,136	\$493,136	\$0	\$0
<b>Comments:</b> Licensed Dog & Cat Breeders/Contingency Rider					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustm	\$0	\$(48,583)	\$(58,211)	\$0	\$0
<b>Comments:</b> \$106,794 for the 2012-2013 biennium. Amounts per year determined by DIR.					
Art IX, Sec 17.01(b), Data Center-Reductions for Admin. Rate Charge (2	\$0	\$(6,158)	\$(5,900)	\$0	\$0
<b>Comments:</b> \$12,058 for the 2012-2013 biennium. Amounts per year determined by DIR.					
Art VIII, Rider 3, Travel and Fee Reimbursements (2010-11 GAA)	\$118,850	\$0	\$0	\$0	\$0
<b>Comments:</b> Excess revenue was used to pay travel and costs of these special Boiler Inspections. In our 2012 Operating Budget this amount was inadvertently included in the Art. IX, Sec. 8.03, Reimbursements and Payments reported as \$212,990 for 2011. You will note below that this number is now reported as \$94,140, a difference of \$118,850.					
Art VIII, Rider 3, Travel and Fee Reimbursements (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	452	Agency name:	Department of Licensing and Regulation			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE</u></b>	\$0	\$130,200	\$130,200	\$0	\$0	
<b>Comments:</b> Excess revenue is used to pay travel and costs of these special Boiler Inspections.						
Art VIII, Rider 14, Combative Sports Event (2012-13 GAA)	\$0	\$30,000	\$30,000	\$0	\$0	
<b>Comments:</b> New rider with revenue spent on costs of administering these mega events. Estimated as one event each year, the 2012 event took place on 10/08/11.						
Art IX, Sec 18.15, DIR Rebates (2010-11 GAA)	\$0	\$46,585	\$0	\$0	\$0	
<b>Comments:</b> Rebates of administrative fees for 2012 for CCTS - \$38,877; for Tex-An - \$6,112; for ICT - \$1,596.						
Art. VIII, Rider 13, Unexpended Balances (2010-11 GAA)	\$1,217,213	\$0	\$0	\$0	\$0	
<b>Comments:</b> The past couple of sessions, the agency has been given new programs. The complexity of the rules and regulations does not allow for the entirety of implementation within the first year. Additionally, the agency was given UB authority to be more flexible during the time of budget cuts.						
Art IX, Sec 17.59, Contingency HB2447 (2010-11 GAA)						

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: <b>452</b> Agency name: <b>Department of Licensing and Regulation</b></p>					
<b><u>GENERAL REVENUE</u></b>					
	\$38,511	\$0	\$0	\$0	\$0
<p><b>Comments:</b> Tax Professional Examiners/Contingency Rider. Unexpended balance due to program efficiencies gained from consolidation of the program under TDLR. Fees were reduced accordingly. (Art. VIII, Rider 13)</p>					
Art IX, Sec 17.118, Contingency SB 2153 (2010-11 GAA)	\$115,638	\$0	\$0	\$0	\$0
<p><b>Comments:</b> Vehicle Booting/Contingency Rider. Same as UB for Regular Appropriations. (Art. VIII, Rider 13)</p>					
Art IX, Sec 17.56, Contingency HB 2310 (2010-11 GAA)	\$42,252	\$0	\$0	\$0	\$0
<p><b>Comments:</b> TDLR Powers/Contingency Rider. Same as UB for Regular Appropriations. (Art. VIII, Rider 13)</p>					
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$41,406	\$0	\$0	\$0	\$0
<p><b>Comments:</b> TDLR's PC replacement cycle is irregular and the number of PC's is not the same each year. (Art. VIII, Rider 13)</p>					
Art IX, Sec 17.30 (c), Contingency HB 3097 (2010-11 GAA)	\$45,954	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**Comments:** Auto Parts Recyclers/Contingency Rider. Same as UB for Regular Appropriations. (Art. VIII, Rider 13)

Art IX, Sec 18.111, Contingency for SB 1399/HB 2530 (2012-13 GAA)

\$0	\$392,042	\$348,967	\$0	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(1,779,282)	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$(1,196,064)	\$0	\$0	\$0	\$0
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**Comments:** 5.4% Lapse - cautious about exceeding spending authority. Did not want to employ personnel that would have to be laid off at 9-1-11. Also the Comptroller didn't unlapse any of the contingency rider funds until August 4, 2011. (On that date they gave us \$1,269,430 of the \$1,369,430 due.)

Art IX, Sec 17.59, Contingency HB 2447 (2010-11 GAA)

\$(1,958)	\$0	\$0	\$0	\$0
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**Comments:** Tax Professional Examiners/Contingency Rider. Cautious about exceeding spending authority. Late release of contingency rider funds.

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	452	Agency name:	Department of Licensing and Regulation			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 17.118, Contingency SB 2153 (2010-11 GAA)	\$(8,926)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Vehicle Booting/Contingency Rider. Program phased in over two years. Cautious about exceeding spending authority.						
Art IX, Sec 17.30 (c), Contingency HB 3097 (2010-11 GAA)	\$(2,000)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Auto Parts Recyclers/Contingency Rider. Programs were phased in over two years.						
Art IX, Sec 17.56, Contingency HB 2310 (2010-11 GAA)	\$(136)	\$0	\$0	\$0	\$0	
<b>Comments:</b> TDLR Powers/Contingency Rider. Programs were phased in over two years.						
Art IX, Sec 17.60, Contingency HB 2571 (2010-11 GAA)	\$(100,000)	\$0	\$0	\$0	\$0	
<b>Comments:</b> Tow Fee Study/Contingency Rider. The funding for the Study was appropriated for FY 2011 but the Study was due in FY 2010. For 2011, the Comptroller's Office never released the Contingent APPN money even though agency revenues exceeded the estimated revenue. TDLR used HB 4586 money in FY 2010 to make up the difference. The Comptroller didn't unlapse any of the contingency rider funds until August 4, 2011. (On that date they gave us \$1,269,430 of the \$1,369,430 due.)						

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452	Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
Art VIII, Rider 2(a)(1), Capital Budget, Acquisition of Info. Res., Sc	\$ (4,609)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> Cautious about exceeding spending authority.					
Art VIII, Rider 14, Combative Sports Event (2012-13 GAA)	\$ 0	\$ 0	\$ (30,000)	\$ 0	\$ 0
<b>Comments:</b> Amount for 2013 is shown as lapsed because it has not been certified by the Comptroller.					
Art IX, Sec 18.15 DIR Rebates (2010-11 GAA)	\$ (1,854)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> DIR Rebate lapsed.					
Art IX, Sec 18.111, Contingency for SB 1399/HB 2530 (2012-13 GAA)	\$ 0	\$ (392,042)	\$ (348,967)	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, 81st Leg, Regular Session, (2010-11 GAA)	\$ 531,786	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>452</b>	Agency name:	<b>Department of Licensing and Regulation</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
	<b>Comments:</b> \$956,000 was appropriated in HB 4586 to restore the agency to it's base request for FY 2010 and 2011. Of the \$956,000 appropriated, \$528,000 was budgeted for 2010 and \$428,000 for 2011. The amount above \$428,000 would be considered as regular UB.					
<b>TOTAL, General Revenue Fund</b>		<b>\$22,814,669</b>	<b>\$23,046,184</b>	<b>\$22,901,009</b>	<b>\$22,973,596</b>	<b>\$22,973,597</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$22,814,669</b>	<b>\$23,046,184</b>	<b>\$22,901,009</b>	<b>\$22,973,596</b>	<b>\$22,973,597</b>

**GENERAL REVENUE FUND - DEDICATED**

**99** GR Dedicated - Operators and Chauffeurs License Account No. 099

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$0                      \$106,041                      \$106,040                      \$0                      \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0                      \$0                      \$0                      \$106,041                      \$106,040

*RIDER APPROPRIATION*

Art IX, Sec 17.100, SB 1005, Polygraph (2010-11 GAA)

\$106,040                      \$0                      \$0                      \$0                      \$0

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	HB 4, 82nd Leg, R.S., GR Dedicated Reductions	\$(2,651)	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Art IX, Sec 17.100, SB 1005, Polygraph (2010-11 GAA)	\$(6,750)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Cautious about exceeding spending authority as well as uncertainty of funding levels for 2012-13.					
<b>TOTAL,</b>	<b>GR Dedicated - Operators and Chauffeurs License Account No. 099</b>	<b>\$96,639</b>	<b>\$106,041</b>	<b>\$106,040</b>	<b>\$106,041</b>	<b>\$106,040</b>
<b>108</b>	<b>GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	GR Dedicated - Private Beauty Culture School Tuition Protection Acct.,	\$20,000	\$0	\$0	\$0	\$0
	GR Dedicated - Private Beauty Culture School Tuition Protection Acct.,	\$0	\$20,000	\$20,000	\$0	\$0
	GR Dedicated - Private Beauty Culture School Tuition Protection Acct.,					

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>452</b>		Agency name: <b>Department of Licensing and Regulation</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$0	\$0	\$20,000	\$20,000
<i>LAPSED APPROPRIATIONS</i>						
	GR Dedicated - Private Beauty Culture School Tuition Protection Acct.,	\$(20,000)	\$0	\$0	\$0	\$0
<b>Comments:</b> There were no claims against this tuition protection account. Only collected budget was lapsed. No lapse of money.						
<b>TOTAL,</b>	<b>GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b><u>5081</u></b>	GR Dedicated - Barber School Tuition Protection Account No. 5081					
<i>REGULAR APPROPRIATIONS</i>						
	GR Dedicated - Barber School Tuition Protection Acct., No. 5081 (2010-	\$5,000	\$0	\$0	\$0	\$0
	GR Dedicated - Barber School Tuition Protection Acct., No. 5081 (2012-	\$0	\$5,000	\$5,000	\$0	\$0
	GR Dedicated - Barber School Tuition Protection Acct., No. 5081 (2014-	\$0	\$0	\$0	\$5,000	\$5,000
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/31/2012 3:44:20PM

Agency code:	<b>452</b>	Agency name:	<b>Department of Licensing and Regulation</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	GR Dedicated - Barber School Tuition Protection Acct., No. 5081 (2010-	\$ (5,000)	\$0	\$0	\$0	\$0
	<b>Comments:</b> There were no claims against this tuition protection account. Only collected budget was lapsed. No lapse of money.					
<b>TOTAL,</b>	<b>GR Dedicated - Barber School Tuition Protection Account No. 5081</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$96,639</b>	<b>\$131,041</b>	<b>\$131,040</b>	<b>\$131,041</b>	<b>\$131,040</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$22,911,308</b>	<b>\$23,177,225</b>	<b>\$23,032,049</b>	<b>\$23,104,637</b>	<b>\$23,104,637</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$495,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$862,000	\$862,000	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$930,000	\$930,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$231,474	\$0	\$0	\$0	\$0	
<b>Comments:</b> Part of amount collected over \$495,000. Primarily Barber and Cosmetology Rule and Law books,						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$94,140	\$0	\$0	\$0	\$0	
<b>Comments:</b> Part of amount collected over \$495,000. Included here are receipts for copies, transcripts for those who have attended Barber or Cosmetology schools, and third party reimbursements primarily for the AB and Elevator programs.						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$5,000	\$0	\$0	\$0	
<b>Comments:</b> Part of amount collected over \$862,000. This is an estimated amount. Note that these revenues are normally higher in the first year of the biennium. Included here are receipts for copies, transcripts for those who have attended Barber or Cosmetology schools, and third party reimbursements primarily for the AB and Elevator programs.						

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
	Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$0	\$38,000	\$68,000	\$0	\$0
	<b>Comments:</b> Part of amount collected over \$862,000. These are estimated amounts. Note that these revenues are normally higher in the second year of the biennium. Barber and Cosmo Rule and Law Book receipts increase along with the ever increasing licensee population.					
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$820,614</b>	<b>\$905,000</b>	<b>\$930,000</b>	<b>\$930,000</b>	<b>\$930,000</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$18,634	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$10,882	\$10,882	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$10,882	\$10,882
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations, SB 1 (2010-11 GAA) Uncollected(2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452		Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
		\$(7,752)	\$0	\$0	\$0	\$0
<b>Comments:</b> The IAC contract included some IT services that the agency could no longer perform because these services fell under the DIR-DCS contract for TDLR. Prior to the DIR-DCS contract, TDLR provided Arts Commission with tape backups and storage services. After the DIR-DCS contract, those services were provided to us by IBM at a higher cost. Arts Commission then contracted for those services with VeriTrust. We reduced the amount of our IAC with Arts Commission by the amount of their contract with VeriTrust.						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$10,882</b>	<b>\$10,882</b>	<b>\$10,882</b>	<b>\$10,882</b>	<b>\$10,882</b>
<b><u>898</u></b>	<b>Auctioneer Education and Recovery Trust Fund No. 898</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$25,000	\$0	\$0	\$0	\$0
<b>Comments:</b> Use of this appropriation is for the administration of the entire fund.						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$25,000	\$25,000	\$0	\$0
<b>Comments:</b> Use of this appropriation is for the administration of the entire fund.						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$25,000	\$25,000

**2.B. Summary of Base Request by Method of Finance**

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>452</b>	Agency name:	<b>Department of Licensing and Regulation</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Auctioneer Education and Recovery Trust Fund No. 898</b>					
		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
		<b>\$856,496</b>	<b>\$940,882</b>	<b>\$965,882</b>	<b>\$965,882</b>	<b>\$965,882</b>
<b>GRAND TOTAL</b>		<b>\$23,767,804</b>	<b>\$24,118,107</b>	<b>\$23,997,931</b>	<b>\$24,070,519</b>	<b>\$24,070,519</b>

2.B. Summary of Base Request by Method of Finance

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452	Agency name: Department of Licensing and Regulation				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	385.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	386.2	386.2	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	0.0	392.2	392.2
RIDER APPROPRIATION					
Art IX, Sec. 18.43,Contingency for HB 1451, Dog & Cat Breeders (2012-1	0.0	6.0	6.0	0.0	0.0
Art IX, Sec 17.118, SB 2153, Vehicle Booting (2010-11 GAA)	5.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.30, HB 3097, Automotive Parts Recycler (2010-11 GAA)	4.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.56, HB 2310, TDLR Powers (2010-11 GAA)	13.0	0.0	0.0	0.0	0.0
Art IX, Sec 17.59, HB 2447, Tax Professional Examiner (2010-11 GAA)	3.7	0.0	0.0	0.0	0.0
Art IX, Sec 17.100, SB 1005, Polygraph (2010-11 GAA)	2.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.111, Contingency for SB 1399/HB 2530 (2012-13 GAA)	0.0	7.0	7.0	0.0	0.0

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/31/2012 3:44:20PM

Agency code: <b>452</b>	Agency name: <b>Department of Licensing and Regulation</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
HB 4, 82nd Leg., Regular Session Reduction (2010-11)	(20.0)	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap (2010-11)	(33.5)	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap (2012-13)	0.0	(26.0)	0.0	0.0	0.0
Art IX, Sec 18.111, Contingency for SB 1399/HB 2530 (2012-13 GAA)	0.0	(7.0)	(7.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>359.7</b>	<b>366.2</b>	<b>392.2</b>	<b>392.2</b>	<b>392.2</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2.C. Summary of Base Request by Object of Expense

8/31/2012 3:44:20PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$16,973,987	\$16,976,211	\$18,215,293	\$18,190,293	\$18,190,293
1002 OTHER PERSONNEL COSTS	\$1,303,188	\$1,258,547	\$443,280	\$443,280	\$443,280
2001 PROFESSIONAL FEES AND SERVICES	\$508,560	\$586,935	\$573,118	\$601,551	\$573,118
2002 FUELS AND LUBRICANTS	\$6,640	\$7,344	\$7,400	\$7,400	\$7,400
2003 CONSUMABLE SUPPLIES	\$119,465	\$104,097	\$117,660	\$117,660	\$117,660
2004 UTILITIES	\$342,306	\$227,158	\$239,000	\$239,000	\$239,000
2005 TRAVEL	\$828,081	\$843,319	\$815,000	\$691,000	\$691,000
2006 RENT - BUILDING	\$515,810	\$568,181	\$494,784	\$494,784	\$494,784
2007 RENT - MACHINE AND OTHER	\$75,002	\$63,859	\$62,350	\$62,350	\$62,350
2009 OTHER OPERATING EXPENSE	\$2,983,698	\$3,482,456	\$3,030,046	\$2,991,389	\$3,019,026
5000 CAPITAL EXPENDITURES	\$111,067	\$0	\$0	\$82,812	\$83,608
<b>OOE Total (Excluding Riders)</b>	<b>\$23,767,804</b>	<b>\$24,118,107</b>	<b>\$23,997,931</b>	<b>\$23,921,519</b>	<b>\$23,921,519</b>
<b>OOE Total (Riders)</b>				<b>\$149,000</b>	<b>\$149,000</b>
<b>Grand Total</b>	<b>\$23,767,804</b>	<b>\$24,118,107</b>	<b>\$23,997,931</b>	<b>\$24,070,519</b>	<b>\$24,070,519</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/31/2012 3:44:21PM

**452 Department of Licensing and Regulation**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 License, Certify, and Register Qualified Individuals and Businesses <i>1 Regulate All Applicable Individuals and Facilities According to Law</i>					
<b>KEY 1 Percent of Licenses With No Recent Disciplinary Actions</b>	98.10%	97.80%	97.50%	97.30 %	97.00 %
<b>KEY 2 Percent of Licenses Who Renew Online</b>	94.10%	95.30%	95.00%	95.00 %	95.00 %
<b>KEY 3 Percent of New Individual Licenses Issued Online</b>	86.40%	88.80%	89.00%	89.00 %	90.00 %
<b>4 Percent of Calls Answered by Staff at TDLR</b>	72.00	71.00	71.00	72.00	72.00
2 Protect the Public by Enforcing Laws Administered by the Agency <i>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>					
<b>1 Percent of Complaints Resulting in Disciplinary Action</b>	45.85%	30.00%	27.00%	25.00 %	28.00 %
<b>KEY 2 Percent of Complaints Closed within Six Months</b>	58.63%	65.00%	59.00%	61.00 %	64.00 %
<b>KEY 3 %Architectural Barriers Building Plan Reviews Completed within 30 Days</b>	99.76%	99.50%	99.00%	99.00 %	99.00 %
<b>4 Recidivism Rate of Those Receiving Disciplinary Action</b>	5.96%	9.10%	8.30%	8.00 %	8.10 %
<b>KEY 5 Inspection Coverage Rate</b>	89.50%	118.00%	87.00%	88.00 %	88.00 %
<b>KEY 6 % of Boiler Certification Inspections within Timelines</b>	66.35%	72.00%	73.00%	73.00 %	74.00 %

**2.E. Summary of Exceptional Items Request**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
TIME : 3:44:21PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
9	Enhanced Retention Initiative	\$730,000	\$730,000		\$730,000	\$730,000		\$1,460,000	\$1,460,000
10	Postage Increase	\$97,330	\$97,330		\$143,060	\$143,060		\$240,390	\$240,390
11	DIR-DCS Rising Costs	\$19,280	\$19,280		\$78,561	\$78,561		\$97,841	\$97,841
12	Enhanced Groundwater Protection	\$109,738	\$109,738	2.0	\$96,988	\$96,988	2.0	\$206,726	\$206,726
<b>Total, Exceptional Items Request</b>		<b>\$956,348</b>	<b>\$956,348</b>	<b>2.0</b>	<b>\$1,048,609</b>	<b>\$1,048,609</b>	<b>2.0</b>	<b>\$2,004,957</b>	<b>\$2,004,957</b>

**Method of Financing**

General Revenue	\$956,348	\$956,348		\$1,048,609	\$1,048,609		\$2,004,957	\$2,004,957
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$956,348</b>	<b>\$956,348</b>		<b>\$1,048,609</b>	<b>\$1,048,609</b>		<b>\$2,004,957</b>	<b>\$2,004,957</b>

**Full Time Equivalent Positions**

**2.0**

**2.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2012

TIME : 3:44:21PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 License, Certify, and Register Qualified Individuals and Businesses</b>						
<i>1 Regulate All Applicable Individuals and Facilities According to Law</i>						
1 LICENSE, REGISTER AND CERTIFY	\$2,480,113	\$2,480,113	\$116,227	\$143,665	\$2,596,340	\$2,623,778
2 LICENSE BUSINESSES AND FACILITIES	865,956	865,956	66,825	78,257	932,781	944,213
3 EXAMINATIONS/CONTINUING EDUCATION	673,381	673,381	15,852	15,852	689,233	689,233
4 CUSTOMER SERV.	1,411,451	1,411,451	164,825	164,825	1,576,276	1,576,276
5 TEXASONLINE	467,200	467,200	0	0	467,200	467,200
<b>TOTAL, GOAL 1</b>	<b>\$5,898,101</b>	<b>\$5,898,101</b>	<b>\$363,729</b>	<b>\$402,599</b>	<b>\$6,261,830</b>	<b>\$6,300,700</b>
<b>2 Protect the Public by Enforcing Laws Administered by the Agency</b>						
<i>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupa</i>						
1 CONDUCT INSPECTIONS	6,619,717	6,619,717	206,264	194,886	6,825,981	6,814,603
2 BUILDING PLAN REVIEWS	1,108,897	1,108,897	48,155	48,155	1,157,052	1,157,052
3 RESOLVE COMPLAINTS	2,974,340	2,974,340	146,455	148,284	3,120,795	3,122,624
4 INVESTIGATION	2,932,937	2,932,937	138,459	139,831	3,071,396	3,072,768
<b>TOTAL, GOAL 2</b>	<b>\$13,635,891</b>	<b>\$13,635,891</b>	<b>\$539,333</b>	<b>\$531,156</b>	<b>\$14,175,224</b>	<b>\$14,167,047</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2012

TIME : 3:44:21PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>	\$2,359,179	\$2,359,179	\$34,006	\$36,293	\$2,393,185	\$2,395,472
<b>2 INFORMATION RESOURCES</b>	1,674,817	1,674,817	19,280	78,561	1,694,097	1,753,378
<b>3 OTHER SUPPORT SERVICES</b>	353,531	353,531	0	0	353,531	353,531
<b>TOTAL, GOAL 3</b>	<b>\$4,387,527</b>	<b>\$4,387,527</b>	<b>\$53,286</b>	<b>\$114,854</b>	<b>\$4,440,813</b>	<b>\$4,502,381</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$23,921,519</b>	<b>\$23,921,519</b>	<b>\$956,348</b>	<b>\$1,048,609</b>	<b>\$24,877,867</b>	<b>\$24,970,128</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$149,000</b>	<b>\$149,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,000</b>	<b>\$149,000</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$24,070,519</b>	<b>\$24,070,519</b>	<b>\$956,348</b>	<b>\$1,048,609</b>	<b>\$25,026,867</b>	<b>\$25,119,128</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2012

TIME : 3:44:21PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$22,973,596	\$22,973,597	\$956,348	\$1,048,609	\$23,929,944	\$24,022,206
	<b>\$22,973,596</b>	<b>\$22,973,597</b>	<b>\$956,348</b>	<b>\$1,048,609</b>	<b>\$23,929,944</b>	<b>\$24,022,206</b>
<b>General Revenue Dedicated Funds:</b>						
99 Oper & Chauffeurs Lic Ac	106,041	106,040	0	0	106,041	106,040
108 Priv Beauty Culture Sch	20,000	20,000	0	0	20,000	20,000
5081 Barber School Tuition Protection	5,000	5,000	0	0	5,000	5,000
	<b>\$131,041</b>	<b>\$131,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,041</b>	<b>\$131,040</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	930,000	930,000	0	0	930,000	930,000
777 Interagency Contracts	10,882	10,882	0	0	10,882	10,882
898 Auction Educ & Rec Trust	25,000	25,000	0	0	25,000	25,000
	<b>\$965,882</b>	<b>\$965,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$965,882</b>	<b>\$965,882</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,070,519</b>	<b>\$24,070,519</b>	<b>\$956,348</b>	<b>\$1,048,609</b>	<b>\$25,026,867</b>	<b>\$25,119,128</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>392.2</b>	<b>392.2</b>	<b>2.0</b>	<b>2.0</b>	<b>394.2</b>	<b>394.2</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2012  
 Time: 3:44:22PM

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

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	License, Certify, and Register Qualified Individuals and Businesses						
1	<i>Regulate All Applicable Individuals and Facilities According to Law</i>						
<b>KEY</b>	<b>1 Percent of Licenses With No Recent Disciplinary Actions</b>						
		97.30%	97.00%			97.30%	97.00 %
<b>KEY</b>	<b>2 Percent of Licenses Who Renew Online</b>						
		95.00%	95.00%			95.00%	95.00 %
<b>KEY</b>	<b>3 Percent of New Individual Licenses Issued Online</b>						
		89.00%	90.00%			89.00%	90.00 %
	<b>4 Percent of Calls Answered by Staff at TDLR</b>						
		72.00	72.00			72.00	72.00
2	Protect the Public by Enforcing Laws Administered by the Agency						
1	<i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>						
	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>						
		25.00%	28.00%			25.00%	28.00 %
<b>KEY</b>	<b>2 Percent of Complaints Closed within Six Months</b>						
		61.00%	64.00%			61.00%	64.00 %
<b>KEY</b>	<b>3 %Architectural Barriers Building Plan Reviews Completed within 30 Days</b>						
		99.00%	99.00%			99.00%	99.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2012  
 Time: 3:44:22PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>4 Recidivism Rate of Those Receiving Disciplinary Action</b>	8.00%	8.10%			8.00%	8.10 %
<b>KEY 5 Inspection Coverage Rate</b>	88.00%	88.00%			88.00%	88.00 %
<b>KEY 6 % of Boiler Certification Inspections within Timelines</b>	73.00%	74.00%			73.00%	74.00 %

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	107,299.00	113,284.00	117,338.00	119,041.00	120,778.00
KEY 2	Number of Licenses Renewed for Individuals	204,947.00	209,699.00	197,823.00	200,920.00	204,081.00
<b>Efficiency Measures:</b>						
1	Percentage of New Individual Licenses Issued within 10 Days	97.00 %	97.00 %	97.00 %	97.00 %	97.00 %
2	% Indiv License Renewals Issued within 7 Days	98.80 %	99.20 %	99.00 %	99.00 %	99.00 %
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Licenses Held by Individuals	416,390.00	430,855.00	439,546.00	448,428.00	457,506.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,202,264	\$1,675,557	\$1,900,126	\$1,900,126	\$1,900,126
1002	OTHER PERSONNEL COSTS	\$118,899	\$128,479	\$52,800	\$52,800	\$52,800
2001	PROFESSIONAL FEES AND SERVICES	\$5,400	\$19,182	\$8,481	\$8,481	\$8,481
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,546	\$18,119	\$11,760	\$11,760	\$11,760
2004	UTILITIES	\$22,970	\$14,235	\$7,500	\$7,500	\$7,500
2005	TRAVEL	\$647	\$144	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$20,900	\$26,221	\$17,100	\$17,100	\$17,100

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2007	RENT - MACHINE AND OTHER	\$8,777	\$6,345	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$643,469	\$503,831	\$455,346	\$455,346	\$455,346
5000	CAPITAL EXPENDITURES	\$70,191	\$0	\$0	\$20,000	\$20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,111,063</b>	<b>\$2,392,113</b>	<b>\$2,460,113</b>	<b>\$2,480,113</b>	<b>\$2,480,113</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,909,772	\$2,226,621	\$2,270,461	\$2,290,461	\$2,290,461
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,909,772</b>	<b>\$2,226,621</b>	<b>\$2,270,461</b>	<b>\$2,290,461</b>	<b>\$2,290,461</b>
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$41,652	\$40,858	\$41,652	\$41,652	\$41,652
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$41,652</b>	<b>\$40,858</b>	<b>\$41,652</b>	<b>\$41,652</b>	<b>\$41,652</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$159,639	\$124,634	\$148,000	\$148,000	\$148,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$159,639</b>	<b>\$124,634</b>	<b>\$148,000</b>	<b>\$148,000</b>	<b>\$148,000</b>

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,480,113</b>	<b>\$2,480,113</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,111,063</b>	<b>\$2,392,113</b>	<b>\$2,460,113</b>	<b>\$2,480,113</b>	<b>\$2,480,113</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.9</b>	<b>42.4</b>	<b>45.2</b>	<b>45.2</b>	<b>45.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Twenty of the 28 statutes TDLR administers contain at least one licensing, registration, or certification provision for individuals. The core responsibility of the Licensing Division is to issue licenses, registrations, permits and certifications to qualified applicants by evaluating applications to ensure that all requirements for licensure are satisfied. Thorough knowledge of licensing requirements outlined in the 20 statutes and their corresponding administrative rules is required to issue 83 license types to a licensee population of more than 430,000 individuals. Some license types require additional assessment and further evaluation, such as criminal history checks, education/credential verification, financial requirements, and on-the-job experience requirements. The overall statutory authority for TDLR to issue licenses is found in the Occupations Code, Chapter 51. Our strategy emphasizes a commitment to serving the citizens of Texas and the regulated industries through timely and accurate issuance of licenses, registrations, certifications and permits to qualified individuals. Through this strategy, we effectively regulate all individual licensees in accordance with the laws administered by the agency, and develop and distribute information about regulated industries. This strategy is directly linked to TDLR's other goals and strategies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The 82nd Legislature created the Licensed Breeder program and charged TDLR with the responsibility of regulating certain dog and cat breeders. The Legislature also gave TDLR the authority to create 6 new license types in the Barber program and 6 new license types in the Cosmetology program. The population of individual licensees has increased by 3.2% since FY 2010 with no additional FTEs added to the Licensing Division.

Our licensees' use of online technology enables the Licensing Division to efficiently and effectively issue licenses. Through the first three quarters of FY 2012, of those license types who were eligible to file online more than 95% of all new individual license applications, and more than 90% of all individual license renewals were submitted online. In addition to outsourcing keystrokes, another benefit of online technology is a reduction in the number of incomplete applications, incorrect data entry, and incorrect fee payments, reducing the amount of time needed to process each application and issue each license.

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
KEY 1	Total Number of Licenses Held by Businesses	223,805.00	222,299.00	227,052.00	231,910.00	236,874.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$888,984	\$749,564	\$736,806	\$736,806	\$736,806
1002	OTHER PERSONNEL COSTS	\$73,261	\$49,960	\$21,840	\$21,840	\$21,840
2001	PROFESSIONAL FEES AND SERVICES	\$2,362	\$6,190	\$3,284	\$3,284	\$3,284
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$319	\$3,000	\$4,350	\$4,350	\$4,350
2004	UTILITIES	\$20,240	\$2,412	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$0	\$926	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$9,600	\$6,200	\$10,500	\$10,500	\$10,500
2007	RENT - MACHINE AND OTHER	\$3,195	\$2,734	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$91,701	\$64,970	\$103,176	\$83,176	\$83,176
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,089,662</b>	<b>\$885,956</b>	<b>\$885,956</b>	<b>\$865,956</b>	<b>\$865,956</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,072,662	\$867,976	\$871,956	\$851,956	\$851,956

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,072,662</b>	<b>\$867,976</b>	<b>\$871,956</b>	<b>\$851,956</b>	<b>\$851,956</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$17,000	\$17,980	\$14,000	\$14,000	\$14,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$17,000</b>	<b>\$17,980</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$865,956</b>	<b>\$865,956</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,089,662</b>	<b>\$885,956</b>	<b>\$885,956</b>	<b>\$865,956</b>	<b>\$865,956</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.0</b>	<b>18.0</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Twenty of the 28 statutes administered by TDLR contain at least one licensing, registration, or certification provision for businesses. The core responsibility of the Licensing Division is to issue licenses, registrations, permits and certifications to qualified applicants by evaluating applications to ensure that all requirements for licensure are satisfied. Thorough knowledge of licensing requirements outlined in the 20 statutes and their corresponding administrative rules is required to issue 70 facility license types to a licensee population of more than 228,000 facilities. Some license types require additional assessment and further evaluation, such as financial and insurance requirements and credential verification. The statutory authority for TDLR to issue licenses is found in the Occupations Code, Chapter 51. Our strategy emphasizes a commitment to serving the citizens of Texas and the regulated industries through timely and accurate issuance of licenses, registrations, certifications, and permits to qualified facilities. Through this strategy, we effectively regulate all businesses licensed in accordance with the laws administered by the agency, and develop and distribute information about regulated industries. This strategy is directly linked to TDLR's other goals and strategies.

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 82nd Legislature created the Licensed Breeder program and charged TDLR with the responsibility of regulating certain dog and cat breeders. The Legislature also gave TDLR the authority to create 6 new license types in the Barber program and 6 new license types in the Cosmetology program. The population of facility licensees has increased by 4% since FY 2010 with no additional FTEs added to the Licensing Division.

Our licensees' use of online technology enables the Licensing Division to efficiently and effectively issue licenses. Through the first three quarters of FY 2012, of those license types who were eligible to file online, 52.6% of all new facility license applications, and 12.7% of all facility license renewals were submitted online. In addition to outsourcing keystrokes, another benefit of online technology is a reduction in the number of incomplete applications, incorrect data entry, and incorrect fee payments, reducing the amount of time needed to process each application and issue each license.

**452 Department of Licensing and Regulation**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Continuing Education Courses Approved	827.00	750.00	750.00	750.00	750.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$499,762	\$536,747	\$579,971	\$579,971	\$579,971
1002	OTHER PERSONNEL COSTS	\$35,920	\$53,614	\$16,560	\$16,560	\$16,560
2001	PROFESSIONAL FEES AND SERVICES	\$35,751	\$4,583	\$1,876	\$1,876	\$1,876
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,793	\$2,655	\$2,700	\$2,700	\$2,700
2004	UTILITIES	\$4,045	\$3,286	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$2,283	\$3,106	\$3,700	\$3,700	\$3,700
2006	RENT - BUILDING	\$3,520	\$7,816	\$2,520	\$2,520	\$2,520
2007	RENT - MACHINE AND OTHER	\$3,391	\$1,645	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$26,779	\$59,929	\$61,054	\$61,054	\$61,054
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$615,244</b>	<b>\$673,381</b>	<b>\$673,381</b>	<b>\$673,381</b>	<b>\$673,381</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$615,244	\$673,381	\$673,381	\$673,381	\$673,381

**452 Department of Licensing and Regulation**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$615,244</b>	<b>\$673,381</b>	<b>\$673,381</b>	<b>\$673,381</b>	<b>\$673,381</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$673,381</b>	<b>\$673,381</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$615,244</b>	<b>\$673,381</b>	<b>\$673,381</b>	<b>\$673,381</b>	<b>\$673,381</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**452 Department of Licensing and Regulation**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Through this strategy, TDLR administers examinations to ensure applicants have the necessary competence. Without these exams, Texas citizens could not be assured that licensees are qualified. Each year approx. 50,000 exams are provided by a 3rd-party vendor. Computer-based exams are offered daily at 17 locations throughout Texas and the Barber and Cosmetology practical exams are offered at eight locations throughout Texas. Applicants schedule their examination appointments online or by phone and pay by credit card. Exam results are provided to applicants while they are still at the testing location.

Pre-license education requirements are established to ensure licensees have the knowledge to become licensed in the following industries: Auctioneers(AUC), Cosmetologists(COS), Barbers(BAR), Property Tax Consultants(PTC) and Property Tax Professionals(PTP). TDLR staff approves all pre-license education providers and curricula. During FY 2011 approx. 24,000 applicants were required to complete pre-license education.

Continuing education (CE) requirements are established to ensure licensees keep current with changes in the following industries: Air Conditioning and Refrigeration Contractors, AUC, COS, Electricians, Licensed Court Interpreters, Registered Accessibility Specialists, PTP, PTC, Tow Truck Operators, Water Well Drillers, and Pump Installers. TDLR staff approves all continuing education providers and curricula, with the exception of the PTP's whose content is approved by the Comptroller. During FY 2011 over 305,000 licensees were required to complete CE.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Examinations are constantly evolving due to the changing nature of their corresponding occupations. These industries are governed by state laws, rules and national codes that are updated on an ongoing basis. As changes occur, examination content is reviewed to ensure that examinations stay current. With the input of the advisory boards and industry subject matter experts, TDLR keeps the licensing examinations relevant.

Translation of examinations into languages other than English creates increased workloads. TDLR currently provides Air Conditioning Contractor, Auctioneer, Barber, Cosmetology, Electricians, Water Well Driller and Water Well Pump Installer examinations in Spanish. TDLR provides Cosmetology examinations in Vietnamese. The demand for examinations in languages other than English continues to increase.

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
1	Number of Calls Received	436,904.00	445,642.00	454,555.00	463,646.00	472,919.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,357,267	\$1,204,914	\$1,233,744	\$1,233,744	\$1,233,744
1002	OTHER PERSONNEL COSTS	\$110,145	\$78,212	\$20,880	\$20,880	\$20,880
2001	PROFESSIONAL FEES AND SERVICES	\$56,928	\$17,355	\$7,505	\$7,505	\$7,505
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,422	\$3,745	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$56,969	\$30,447	\$27,000	\$27,000	\$27,000
2005	TRAVEL	\$407	\$817	\$650	\$650	\$650
2006	RENT - BUILDING	\$50,300	\$55,600	\$48,300	\$48,300	\$48,300
2007	RENT - MACHINE AND OTHER	\$7,831	\$6,976	\$6,400	\$6,400	\$6,400
2009	OTHER OPERATING EXPENSE	\$224,812	\$327,505	\$54,972	\$54,972	\$54,972
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,867,081</b>	<b>\$1,725,571</b>	<b>\$1,411,451</b>	<b>\$1,411,451</b>	<b>\$1,411,451</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,867,081	\$1,700,571	\$1,386,451	\$1,386,451	\$1,386,451

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,867,081</b>	<b>\$1,700,571</b>	<b>\$1,386,451</b>	<b>\$1,386,451</b>	<b>\$1,386,451</b>
<b>Method of Financing:</b>						
108	Priv Beauty Culture Sch	\$0	\$20,000	\$20,000	\$20,000	\$20,000
5081	Barber School Tuition Protection	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,411,451</b>	<b>\$1,411,451</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,867,081</b>	<b>\$1,725,571</b>	<b>\$1,411,451</b>	<b>\$1,411,451</b>	<b>\$1,411,451</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.4</b>	<b>36.2</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Customer Service Division serves as TDLR's main point of contact for licensees and customers. Customer Service Representatives respond to phone calls, emails, Facebook, walk-in visits, and general questions from the public. The goal of the Customer Service Division is to make contact with a licensee or member of the public a pleasant and helpful experience. With the regulation of 28 statutes, each Customer Service Representative must be knowledgeable on a variety of rules, procedures, and protocols, in order to give accurate information.

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Customer Service Representatives are required to expand their knowledge base of regulated programs and the requirements needed to obtain new and existing license types. In 2011, the 82nd Legislature passed HB 1451, giving TDLR responsibility for licensing and regulating certain types of dog and cat breeders in Texas. This new law, effective September 1, 2012, also contains a provision requiring TDLR to enable the public to report unlicensed activity and potentially receive an award if penalties are assessed as a result of the information. There are also several new Barber and Cosmetology license types resulting from legislation passed in 2011: Barber Technician/Manicurist, Cosmetology Manicure/Esthetician Specialist, Eyelash Extension Specialist, Eyelash Extension Instructor, Esthetician/Manicure Salon, and Mobile Eyelash Extension Salon, and an expedited path for Cosmetologists to become Class A Barbers. These new programs have increased the number of calls and emails to the Customer Service Division from businesses and individuals required to be licensed, and increased inquiries from the public, requiring additional training hours and staffing so that our Customer Service Representatives can provide prompt and accurate information.

**452 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	TexasOnline. Estimated and Nontransferable	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$452,685	\$467,200	\$467,200	\$467,200	\$467,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$452,685</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$452,685	\$467,200	\$467,200	\$467,200	\$467,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$452,685</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$467,200</b>	<b>\$467,200</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$452,685</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>	<b>\$467,200</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy reflects the pass-through of funds from TDLR to the vendor operating the TexasOnline portal.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Department of Information Resources' TexasOnline Authority promulgates rules governing the operations of the online licensing function for the State of Texas.

**452 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:	23	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	13,910.00	15,031.00	15,633.00	16,160.00	16,850.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Buildings or Facilities Inspected for Architectural Barrier	222.00	220.00	260.00	275.00	275.00
KEY 2	Total Number of Inspections Completed	128,947.00	119,865.00	141,465.00	147,813.00	149,898.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,051,956	\$4,450,544	\$4,979,733	\$4,979,733	\$4,979,733
1002	OTHER PERSONNEL COSTS	\$317,669	\$333,018	\$90,240	\$90,240	\$90,240
2001	PROFESSIONAL FEES AND SERVICES	\$17,096	\$31,835	\$46,966	\$46,966	\$46,966
2002	FUELS AND LUBRICANTS	\$5,166	\$5,930	\$5,900	\$5,900	\$5,900
2003	CONSUMABLE SUPPLIES	\$34,753	\$29,820	\$32,400	\$32,400	\$32,400
2004	UTILITIES	\$109,549	\$100,732	\$89,200	\$89,200	\$89,200
2005	TRAVEL	\$678,962	\$700,181	\$677,800	\$553,800	\$553,800
2006	RENT - BUILDING	\$90,070	\$116,303	\$115,994	\$115,994	\$115,994
2007	RENT - MACHINE AND OTHER	\$24,707	\$18,375	\$19,050	\$19,050	\$19,050
2009	OTHER OPERATING EXPENSE	\$365,897	\$793,796	\$613,846	\$656,434	\$656,434

**452 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: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$13,250	\$0	\$0	\$30,000	\$30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,709,075</b>	<b>\$6,580,534</b>	<b>\$6,671,129</b>	<b>\$6,619,717</b>	<b>\$6,619,717</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,569,226	\$6,432,040	\$6,446,741	\$6,395,328	\$6,395,329
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,569,226</b>	<b>\$6,432,040</b>	<b>\$6,446,741</b>	<b>\$6,395,328</b>	<b>\$6,395,329</b>
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$54,987	\$65,183	\$64,388	\$64,389	\$64,388
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$54,987</b>	<b>\$65,183</b>	<b>\$64,388</b>	<b>\$64,389</b>	<b>\$64,388</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$84,862	\$83,311	\$160,000	\$160,000	\$160,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$84,862</b>	<b>\$83,311</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Rider Appropriations:</b>						
1 General Revenue Fund						
3	1 Special Boiler Inspection Travel				\$124,000	\$124,000
14	1 Combative Sports Regulation				\$0	\$0

**452 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:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$124,000</b>	<b>\$124,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,743,717</b>	<b>\$6,743,717</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,709,075</b>	<b>\$6,580,534</b>	<b>\$6,671,129</b>	<b>\$6,619,717</b>	<b>\$6,619,717</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>88.8</b>	<b>90.1</b>	<b>103.0</b>	<b>103.0</b>	<b>103.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Eleven of TDLR's 28 statutes require on-site inspections: Elimination of Architectural Barriers (EAB), Barbering, Boilers (BLR), Combative Sports, Cosmetology, Elevators (ELE), Industrialized Housing & Buildings (IHB), Licensed Dog or Cat Breeders, Vehicle Storage Facilities (VSF), Vehicle Towing & Booting, and Used Auto Parts Recyclers (APR). These inspections are the frontline of protection for public safety and welfare. EAB inspections identify features which can block access for persons with disabilities. Routine boiler inspections verify that boilers are in safe operating condition, reducing the risk of explosions. Barber shop and cosmetology and nail salon inspections ensure compliance with sanitation and licensing requirements, protecting consumers' health. Inspections at Combative Sports events ensure they are conducted in a safe and ethical manner. Inspections of elevators and escalators identify conditions that could lead to serious injuries. Inspections of industrialized buildings and the plants manufacturing them ensure these buildings are constructed according to building and life safety codes. Inspections of Licensed Breeder facilities protect the consumer as well as the animals themselves. Tow truck and VSF inspections protect consumers by ensuring compliance with requirements for towing safety, vehicle security, and fees. APR inspections ensure compliance with requirements for used auto parts purchasing and sale, providing confidence to consumers buying these parts.

**452 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:	23	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

These programs can be impacted by economic growth, the construction industry, building safety and maintenance, and emerging public health issues. An economic upturn would increase workloads in all programs. If the state's economy slows or grows, so too may the rate of construction activity and the rate at which new businesses are opened. A slowdown in construction may decrease the number of inspections performed in the BLR, ELE, EAB and IHB programs. An economic slowdown would not significantly impact our workload of periodic, ongoing inspections of existing and new businesses and equipment. In addition, agency enforcement efforts in all of these programs to identify unreported construction projects, unlicensed individuals and businesses, illegal combative sports events, and unregistered equipment, could offset the effects of any slowdown in the economy or in construction, and add to the workloads for these programs.

**452 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: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Plan Reviews Completed	14,600.00	18,745.00	20,550.00	20,447.00	20,552.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$809,780	\$775,219	\$816,594	\$816,594	\$816,594
1002	OTHER PERSONNEL COSTS	\$59,819	\$63,890	\$24,960	\$24,960	\$24,960
2001	PROFESSIONAL FEES AND SERVICES	\$2,863	\$2,896	\$3,565	\$3,565	\$3,565
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,769	\$9,074	\$5,700	\$5,700	\$5,700
2004	UTILITIES	\$7,637	\$7,040	\$45,000	\$45,000	\$45,000
2005	TRAVEL	\$5,964	\$15,093	\$7,000	\$7,000	\$7,000
2006	RENT - BUILDING	\$49,508	\$55,528	\$44,469	\$44,469	\$44,469
2007	RENT - MACHINE AND OTHER	\$3,969	\$3,215	\$3,200	\$3,200	\$3,200
2009	OTHER OPERATING EXPENSE	\$61,439	\$176,942	\$158,409	\$158,409	\$158,409
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,003,748</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$991,020	\$1,081,597	\$1,088,897	\$1,088,897	\$1,088,897

**452 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: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$991,020</b>	<b>\$1,081,597</b>	<b>\$1,088,897</b>	<b>\$1,088,897</b>	<b>\$1,088,897</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$12,728	\$27,300	\$20,000	\$20,000	\$20,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,728</b>	<b>\$27,300</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,108,897</b>	<b>\$1,108,897</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,003,748</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>	<b>\$1,108,897</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.9</b>	<b>17.5</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Three of the 28 statutes that TDLR administers require review of construction plans prior to start of construction: Elimination of Architectural Barriers (EAB); Industrialized Housing & Buildings (IHB); and, beginning in FY 2013, Elevators, Escalators, & Related Equipment (ELE). These plan reviews help the agency fulfill its mission to “honor the trust of all Texans and ensure public safety and consumer protection”, by verifying compliance with applicable laws, rules, accessibility standards, building codes, and safety codes. EAB plan reviews ensure that buildings and facilities are designed and built in compliance with accessibility standards. IHB plan reviews ensure that these structures are designed and built to comply with applicable building and life safety codes, to protect the investments and safety of citizens using and residing in these structures. Reviewing plans prior to construction can identify problems in the design stage, not only making buildings safer and more accessible, but also saving design professionals, manufacturers, and building owners costly reconstruction of incorrectly designed and constructed features. Review of plans for installation of elevators and escalators ensures that equipment is designed according to safety standards, to ensure equipment is installed correctly and operates safely.

**452 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: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 82nd Legislature added a requirement for TDLR to review plans for new installations and alterations to improve elevator safety beginning in September of 2012. The EAB, IHB and ELE programs are directly impacted by the economy and corresponding trends in construction activity. A slowdown in construction activity may decrease the number of plan reviews performed in these programs, while an increase in construction activity would increase these workloads. In addition, unpredictable events such as the disastrous Gulf Coast hurricanes increase plan review workloads for the EAB and IHB programs, due to rebuilding efforts. TDLR’s ongoing education for design professionals and city building officials on the registration requirements of the EAB statute continues to increase the number of plans submitted for review. These initiatives as well as focused enforcement efforts to identify unreported construction activity and unregistered elevator equipment could offset the effects of any slowdown in construction and actually increase workloads.

**452 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: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Complaints Closed	13,123.00	11,061.00	10,847.00	11,043.00	10,718.00
<b>Efficiency Measures:</b>						
1	Average Time for Closing Complaints (Days)	205.50	179.00	203.00	198.00	192.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,187,369	\$2,330,034	\$2,491,068	\$2,466,068	\$2,466,068
1002	OTHER PERSONNEL COSTS	\$135,824	\$151,866	\$49,680	\$49,680	\$49,680
2001	PROFESSIONAL FEES AND SERVICES	\$6,962	\$7,544	\$9,288	\$9,288	\$9,288
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,010	\$7,859	\$13,650	\$13,650	\$13,650
2004	UTILITIES	\$21,875	\$16,622	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$12,818	\$4,740	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$125,830	\$143,272	\$102,353	\$102,353	\$102,353
2007	RENT - MACHINE AND OTHER	\$2,930	\$2,811	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$208,427	\$334,592	\$313,301	\$288,301	\$288,301
5000	CAPITAL EXPENDITURES	\$20,000	\$0	\$0	\$25,000	\$25,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,738,045</b>	<b>\$2,999,340</b>	<b>\$2,999,340</b>	<b>\$2,974,340</b>	<b>\$2,974,340</b>

**452 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:	3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,696,465	\$2,968,573	\$2,969,340	\$2,969,340	\$2,969,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,696,465</b>	<b>\$2,968,573</b>	<b>\$2,969,340</b>	<b>\$2,969,340</b>	<b>\$2,969,340</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$16,580	\$5,767	\$5,000	\$5,000	\$5,000
898	Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$41,580</b>	<b>\$30,767</b>	<b>\$30,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Rider Appropriations:</b>						
898 Auction Educ & Rec Trust						
4 1 Auctioneer Education and Recovery					\$25,000	\$25,000
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,999,340</b>	<b>\$2,999,340</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,738,045</b>	<b>\$2,999,340</b>	<b>\$2,999,340</b>	<b>\$2,974,340</b>	<b>\$2,974,340</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.8</b>	<b>51.1</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>

**452 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:	3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Enforcement Division is responsible for resolving complaints involving all industries regulated by TDLR. The division’s prosecutors determine the final disposition of cases arising from a variety of sources, including complaint investigations, criminal background investigations of license applicants, and routine facility inspections by the Compliance Division.

Cases may be resolved with formal outcomes such as Commission orders following an administrative hearing, agreed settlements, and default orders. Prosecutors may also close cases informally with a warning or simple closing letter, if the evidence does not support formal action. When settling cases involving consumer harm, prosecutors attempt to secure restitution or other available remedies for consumers. When reviewing the criminal histories of license applicants, the prosecutor’s goal is to protect the public from individuals with a predisposition for criminal behavior.

The Enforcement Plan sets out ranges of penalties and sanctions for specific violations. When pursuing formal enforcement action the prosecutors are guided by the Enforcement Plan, and also take into consideration the following factors: seriousness of the offense; whether the violation was willful or intentional; whether the person acted in good faith to mitigate or correct the violation; whether the person has engaged in similar past violations; and deterrence of future violations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**452 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:	3	Enforce Compliance by Settlement, Prosecution, Penalty and Sanction	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The complaint resolution caseload flows from the investigation caseload, and is likewise expected to increase due to the expansion of TDLR’s responsibilities. License denial actions based on criminal background investigations will continue in significant volume.

Proactive field efforts like sting operations and sweeps will continue to generate higher numbers of unlicensed activity cases. Media coverage of sting operations, enforcement cases, and industry meetings all help to enhance consumer awareness, which can lead to an increase in the number of complaints filed.

Additional factors impacting the complaint resolution workload include construction trends, emerging technologies, changes in building and energy codes, and economic trends. The agency’s implementation of the Legal Files electronic case management system has streamlined the work of the Enforcement Division and decreased the time required to process cases.

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Complaints Opened	10,683.00	12,145.00	12,311.00	11,994.00	11,641.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,227,922	\$2,337,466	\$2,350,524	\$2,350,524	\$2,350,524
1002	OTHER PERSONNEL COSTS	\$181,465	\$168,917	\$59,280	\$59,280	\$59,280
2001	PROFESSIONAL FEES AND SERVICES	\$49,820	\$6,426	\$10,132	\$10,132	\$10,132
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,611	\$6,313	\$15,600	\$15,600	\$15,600
2004	UTILITIES	\$39,409	\$30,977	\$27,000	\$27,000	\$27,000
2005	TRAVEL	\$70,872	\$70,523	\$67,000	\$67,000	\$67,000
2006	RENT - BUILDING	\$109,045	\$113,746	\$104,648	\$104,648	\$104,648
2007	RENT - MACHINE AND OTHER	\$2,220	\$945	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$267,706	\$197,624	\$297,753	\$297,753	\$297,753
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,957,070</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,957,070	\$2,932,937	\$2,932,937	\$2,932,937	\$2,932,937

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,957,070</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,932,937</b>	<b>\$2,932,937</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,957,070</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>	<b>\$2,932,937</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>48.2</b>	<b>50.0</b>	<b>52.0</b>	<b>52.0</b>	<b>52.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Enforcement Division is responsible for investigating complaints involving all industries regulated by TDLR. Complaints are filed by consumers, industry, other governmental agencies, and other divisions within TDLR. Initially, complaints are reviewed for jurisdictional authority and to determine if there is sufficient information to open a case. If so, a case is opened and assigned for investigation.

Investigators follow standardized procedures to establish the facts of each case, including witness interviews, collection of evidence, and on-site investigations of facilities or job sites. After a case has been thoroughly investigated, the investigator prepares a written report of his findings and forwards the case to a prosecutor for the appropriate disposition.

Enforcement's investigators also conduct undercover sting operations around the state to identify and prevent unlicensed activity, and investigate the criminal histories of applicants to determine license eligibility.

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional programs and license types have increased TDLR’s responsibilities, and the Enforcement investigative workload is expected to stay above 11,000 cases per year.

Proactive efforts around the state such as undercover sting operations and targeted sweeps are generating an increased number of unlicensed activity cases. TDLR will continue to use media coverage of sting operations, interaction with local agencies and industry groups, and task team meetings to increase public awareness about regulatory requirements.

Additional factors impacting the investigative workload include construction trends, emerging technologies, changes in building and energy codes, and economic trends. The agency’s implementation of the Legal Files electronic case management system has streamlined the work of the Enforcement Division and decreased the time required to process cases.

**452 Department of Licensing and Regulation**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,103,562	\$1,841,524	\$1,910,626	\$1,910,626	\$1,910,626
1002	OTHER PERSONNEL COSTS	\$151,406	\$154,090	\$70,320	\$70,320	\$70,320
2001	PROFESSIONAL FEES AND SERVICES	\$32,275	\$14,634	\$28,379	\$28,379	\$28,379
2002	FUELS AND LUBRICANTS	\$0	\$172	\$250	\$250	\$250
2003	CONSUMABLE SUPPLIES	\$20,437	\$15,036	\$11,700	\$11,700	\$11,700
2004	UTILITIES	\$30,685	\$15,329	\$16,800	\$16,800	\$16,800
2005	TRAVEL	\$55,052	\$47,575	\$51,150	\$51,150	\$51,150
2006	RENT - BUILDING	\$32,587	\$25,380	\$30,660	\$30,660	\$30,660
2007	RENT - MACHINE AND OTHER	\$13,831	\$17,723	\$15,200	\$15,200	\$15,200
2009	OTHER OPERATING EXPENSE	\$283,473	\$227,716	\$224,094	\$216,282	\$215,486
5000	CAPITAL EXPENDITURES	\$7,626	\$0	\$0	\$7,812	\$8,608
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,730,934</b>	<b>\$2,359,179</b>	<b>\$2,359,179</b>	<b>\$2,359,179</b>	<b>\$2,359,179</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,420,924	\$2,106,912	\$2,064,179	\$2,064,179	\$2,064,179
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,420,924</b>	<b>\$2,106,912</b>	<b>\$2,064,179</b>	<b>\$2,064,179</b>	<b>\$2,064,179</b>

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$310,010	\$252,267	\$295,000	\$295,000	\$295,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$310,010</b>	<b>\$252,267</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$295,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,359,179</b>	<b>\$2,359,179</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,730,934</b>	<b>\$2,359,179</b>	<b>\$2,359,179</b>	<b>\$2,359,179</b>	<b>\$2,359,179</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.9</b>	<b>33.0</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Central administration is comprised of executive staff, financial services, and human resources, and provides leadership, direction, oversight, support, and project management for all of TDLR’s programs.

Daily operations are managed by executive staff, ensuring implementation of Commission objectives and achievement of TDLR’s goals. The Executive Director and his staff provide support for the Commission and 19 advisory boards, coordinate meetings, prepare and distribute agendas and other materials, and serve as a link between the department, advisory boards, and the Commission. Staff also provides analysis on fee changes and program budgets, manages projects, ensures HUB compliance, responds to media inquiries, issues press releases, and acts as a liaison between the department and Texas lawmakers, including representing the agency before the Texas Legislature.

Financial Services manages the agency’s fiscal resources in compliance with state and federal laws, provides statistical analysis services, develops legislative appropriations requests, manages purchasing and vendor contracting, monitors TDLR’s annual budget, and prepares all fiscal reports for the agency.

Human Resources promotes a healthy, positive, and equitable work environment, helping the agency attract, develop, and retain qualified and dedicated employees. This division provides support in recruitment, hiring, training, career development, and employee benefits.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 82nd Legislature increased TDLR’s responsibilities by adding the regulation of certain dog and cat breeders, and creating new license types for existing programs such as Cosmetology and Barbers. Significant changes were also made to existing programs, including Air Conditioning and Refrigeration, Auctioneers, Electricians, Elevators, Property Tax Professionals, Service Contract Providers, and Vehicle Towing, Booting, and Storage. With these additional responsibilities, including one new advisory board, considerable administrative time and resources are required to effectively manage the increased volume.

**452 Department of Licensing and Regulation**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,263,672	\$795,184	\$930,552	\$930,552	\$930,552
1002	OTHER PERSONNEL COSTS	\$85,160	\$56,401	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$297,672	\$473,222	\$451,329	\$479,762	\$451,329
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,231	\$6,837	\$5,700	\$5,700	\$5,700
2004	UTILITIES	\$22,398	\$4,003	\$6,500	\$6,500	\$6,500
2005	TRAVEL	\$1,076	\$0	\$500	\$500	\$500
2006	RENT - BUILDING	\$17,250	\$11,915	\$11,440	\$11,440	\$11,440
2007	RENT - MACHINE AND OTHER	\$4,151	\$3,090	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$335,605	\$288,816	\$235,796	\$207,363	\$235,796
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,039,215</b>	<b>\$1,639,468</b>	<b>\$1,674,817</b>	<b>\$1,674,817</b>	<b>\$1,674,817</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,808,538	\$1,234,845	\$1,375,935	\$1,375,935	\$1,375,935
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,808,538</b>	<b>\$1,234,845</b>	<b>\$1,375,935</b>	<b>\$1,375,935</b>	<b>\$1,375,935</b>

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$219,795	\$393,741	\$288,000	\$288,000	\$288,000
777	Interagency Contracts	\$10,882	\$10,882	\$10,882	\$10,882	\$10,882
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$230,677</b>	<b>\$404,623</b>	<b>\$298,882</b>	<b>\$298,882</b>	<b>\$298,882</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,674,817</b>	<b>\$1,674,817</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,039,215</b>	<b>\$1,639,468</b>	<b>\$1,674,817</b>	<b>\$1,674,817</b>	<b>\$1,674,817</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.8</b>	<b>11.9</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Information Resources (IR) strategy is comprised of Network Services and Information Systems Development. These divisions manage TDLR’s electronic infrastructure which supports the agency’s efficient, cost-effective business model for administering 28 statutes regulating businesses, industries, trades and occupations. Responsibilities include systems analysis, application development, electronic document imaging, web design, computer hardware and software support, network support and phone support.

Network Services supports all assigned workstations, mobile devices and desk phones in various locations across Texas. This division provides various levels of data communications and network management support to the Texas Commission on the Arts and the Texas Fire Fighters Pension Commission, both located in the E.O. Thompson building.

Information Systems Development develops TDLR’s licensing system using a scalable, modular software system capable of rapid customization and modification in response to changing needs. The licensing system interfaces directly with TDLR’s other web-based systems such as continuing education course completion submission, license application and renewals through the TexasOnline payment gateway, and extensive license search capabilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Innovations in hardware and software may impact this strategy. The newly re-bid and awarded State Data Center Services contract and its negative effect on time and increased costs place additional demands on limited resources. Other factors impacting this strategy include growth in licensee population, expansion of the agency workforce, and retention of key skill sets.

**452 Department of Licensing and Regulation**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$381,449	\$279,458	\$285,549	\$285,549	\$285,549
1002	OTHER PERSONNEL COSTS	\$33,620	\$20,100	\$6,720	\$6,720	\$6,720
2001	PROFESSIONAL FEES AND SERVICES	\$1,431	\$3,068	\$2,313	\$2,313	\$2,313
2002	FUELS AND LUBRICANTS	\$1,474	\$1,242	\$1,250	\$1,250	\$1,250
2003	CONSUMABLE SUPPLIES	\$574	\$1,639	\$2,100	\$2,100	\$2,100
2004	UTILITIES	\$6,529	\$2,075	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$0	\$214	\$200	\$200	\$200
2006	RENT - BUILDING	\$7,200	\$6,200	\$6,800	\$6,800	\$6,800
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$21,705	\$39,535	\$45,099	\$45,099	\$45,099
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$453,982</b>	<b>\$353,531</b>	<b>\$353,531</b>	<b>\$353,531</b>	<b>\$353,531</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$453,982	\$353,531	\$353,531	\$353,531	\$353,531
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$453,982</b>	<b>\$353,531</b>	<b>\$353,531</b>	<b>\$353,531</b>	<b>\$353,531</b>

**452 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$353,531</b>	<b>\$353,531</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$453,982</b>	<b>\$353,531</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>10.0</b>	<b>7.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Other Support Services is responsible for all mail services, purchasing, contract administration, risk management, vehicle fleet compliance, and management of over \$2,000,000 in fixed and controlled assets. The purchasing section receives, stores, and issues supplies and arranges sourcing for needed services. TDLR employs qualified purchasing professionals, each of whom is trained and certified consistent with Comptroller guidelines. The section also keeps detailed inventory records for fiscal, legal, and operational purposes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increased responsibilities given to TDLR by the 82nd Legislature, including licensing and regulation of certain dog and cat breeders and other new license types, have created additional workloads resulting in increased demand for mail processing and purchasing. Decreases in funding and unfilled FTE positions also add increased demand on existing systems, requiring staff to do more with less.

**3.A. Strategy Request**

8/31/2012 3:44:22PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$23,767,804</b>	<b>\$24,118,107</b>	<b>\$23,997,931</b>	<b>\$23,921,519</b>	<b>\$23,921,519</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$24,070,519</b>	<b>\$24,070,519</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$23,767,804</b>	<b>\$24,118,107</b>	<b>\$23,997,931</b>	<b>\$23,921,519</b>	<b>\$23,921,519</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>359.7</b>	<b>366.2</b>	<b>392.2</b>	<b>392.2</b>	<b>392.2</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 452	<b>Agency Name:</b> Texas Department of Licensing & Regulation	<b>Prepared By:</b> Jerry Daniels	<b>Date:</b> 8/29/12	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																								
2	VIII-32	<p><b>Capital Budget.</b> None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>2014</u> <del>2012</del></th> <th style="text-align: center;"><u>2015</u> <del>2013</del></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) Scheduled Equipment Replacement</td> <td style="text-align: right;">\$ 82,812</td> <td style="text-align: right;">83,608</td> </tr> <tr> <td>    (2) Data Center Consolidation</td> <td style="text-align: right;"><u>467,762</u></td> <td style="text-align: right;"><u>439,329</u></td> </tr> <tr> <td>        Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 550,574</u> <del>467,762</del></td> <td style="text-align: right;"><u>\$ 522,937</u> <del>439,329</del></td> </tr> <tr> <td colspan="3">Method of Financing (Capital Budget):</td> </tr> <tr> <td>    General Revenue Fund</td> <td style="text-align: right;"><u>\$550,574</u> <del>467,762</del></td> <td style="text-align: right;"><u>\$522,937</u> <del>439,329</del></td> </tr> <tr> <td>        Total, Method of Financing</td> <td style="text-align: right;"><u>\$550,574</u> <del>467,762</del></td> <td style="text-align: right;"><u>\$522,937</u> <del>439,329</del></td> </tr> </tbody> </table> <p><i>This rider has been changed to reflect the 2014-2015 Capital Budget Request. An explanation of the requested items and the impact on Agency operation is included in the Capital Budget Schedules.</i></p>		<u>2014</u> <del>2012</del>	<u>2015</u> <del>2013</del>	a. Acquisition of Information Resource Technologies			(1) Scheduled Equipment Replacement	\$ 82,812	83,608	(2) Data Center Consolidation	<u>467,762</u>	<u>439,329</u>	Total, Capital Budget	<u>\$ 550,574</u> <del>467,762</del>	<u>\$ 522,937</u> <del>439,329</del>	Method of Financing (Capital Budget):			General Revenue Fund	<u>\$550,574</u> <del>467,762</del>	<u>\$522,937</u> <del>439,329</del>	Total, Method of Financing	<u>\$550,574</u> <del>467,762</del>	<u>\$522,937</u> <del>439,329</del>
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### 3.B. Rider Revisions and Additions Request (continued)

8	VIII-32	<p><b>Appropriation: Barber School Tuition Protection Account.</b> Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.4, Continuing Education/ Customer Service, the amounts of \$5,000 in fiscal year <del>2014</del> 2012 and \$5,000 in fiscal year <del>2015</del> 2013 are appropriated from the GR-Dedicated Barber School Tuition Protection Account No. 5081, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1601.3571. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the <del>2014-15</del> 2012-13 biennium under the revised fee structure to the Comptroller of Public Accounts.</p> <p><i>This rider has been revised to reflect the 2014-15 biennium.</i></p>
9	VIII-32	<p><b>Appropriation: Private Beauty Culture School Tuition Protection Account.</b> Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of \$20,000 in fiscal year <del>2014</del> 2012 and \$20,000 in fiscal year <del>2015</del> 2013 from the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1602.464. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the <del>2014-15</del> 2012-13 biennium under the revised fee structure to the Comptroller of Public Accounts.</p> <p><i>This rider has been revised to reflect the 2014-15 biennium.</i></p>
10	VIII-33	<p><b>Reimbursement of Advisory Committee Members for Travel Expenses.</b> Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board, Architectural Barriers Advisory Committee, Advisory Board on Barbering, Board of Boiler Rules, Advisory Board on Cosmetology, Electrical Safety and Licensing Advisory Board, Elevator Advisory Board, Texas Industrial Building Code Council, <u>Licensed Breeders Advisory Committee</u>, Licensed Court Interpreters Advisory Board, Medical Advisory Committee, Polygraph Advisory Committee, Property Tax Consultants Advisory Council, Texas Tax Professional Advisory Committee, Towing, Storage and Boating Advisory Board, Used Automotive Parts Recycling Advisory Board, Water Well Drillers Advisory Council, and Weather Modification Advisory Committee.</p> <p><i>This requested change adds the new advisory boards created by the 82<sup>nd</sup> Legislature.</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

11	VIII-33	<p><b>Unexpended Balance Authority.</b> The unobligated and unexpended balances of appropriations to the Department of Licensing and Regulation for the fiscal year ending August 31, <u>2014, 2012,</u> are hereby appropriated to the Department of Licensing and Regulation for the same purposes for the fiscal year ending August 31, <u>2015, 2013.</u></p> <p><i>This rider has been revised to reflect the 2014-15 biennium.</i></p>
12	VIII -33	<p><b>Additional General Revenue.</b> Out of the General Revenue appropriated above, \$1,260,080 for each year of the biennium, is appropriated from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B, for the purposes of administering and enforcing laws relating to elevators, escalators and related equipment, as set out in Chapter 754, Health and Safety Code and <del>\$4,400,000</del> <del>\$4,624,050</del> for each year of the biennium is appropriated from fees collected pursuant to Government Code, Chapter 469, Subchapter B, for the purposes of administering and enforcing the Architectural Barrier Act. Any fees collected above those annual amounts (estimated to be \$0) are hereby appropriated to the Department of Licensing and Regulation for the same purpose.</p> <p>a. No appropriation of General Revenue in excess of the estimated amounts shown may be expended by the Department of Licensing and Regulation unless:</p> <p>(1) The department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,</p> <p>(2) Neither the Legislative Budget Board nor the Governor issues a written disapproval prohibiting the agency from responding in an emergency. Not later than:</p> <p>(A) The 10th business day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor;</p> <p>(B) or within 10 business days of the receipt of the finding of fact and the written plan by the Governor.</p> <p>b. This provision does not apply to General Revenue included in the amounts appropriated above that are collected pursuant to Health and Safety Code, Chapter 754, Subchapter B, for the purposes of elevators, escalators and related equipment or Government Code, Chapter 469, Subchapter B, for the purposes of administering and enforcing the Architectural Barrier Act programs.</p> <p><i>The Agency is seeking to revise this rider by lowering the dollar threshold to reflect the slowdown in statewide non-residential construction. This adjustment will align the threshold with the State's continuing economic challenges, while maintaining the Agency's ability to respond with the necessary resources to perform Architectural Barriers plan reviews and inspections as the</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

13	VIII-33	<p><i>economy continues to recover and, as a result, construction activity increases in the future.</i></p> <p><b>Contingent Revenue.</b> <del>Out of the amounts appropriated above to the Department of Licensing and Regulation in Strategy B.1.1, Conduct Inspections, the amounts of \$315,452 in fiscal year 2012 and \$211,512 in fiscal year 2013 and in Strategy C.1.2, Information Resources, the amounts of \$191,868 in fiscal year 2012 and \$236,587 in fiscal year 2013 in General Revenue are contingent upon the Department of Licensing and Regulation assessing or increasing fees sufficient to generate, during the 2012-13 biennium, \$1,073,273 in excess of \$75,826,310 (Object Codes 3035, 3146, 3147, 3160, 3161, 3164, 3175, 3366, 3727), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2012 and 2013. Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above includes 4.0 FTEs in each fiscal year contingent upon the Department of Licensing and Regulation generating the amount of revenue indicated above. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2012-13 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$955,419 and other direct and indirect costs (estimated to be \$117,854 for the 2012-13 biennium).</del></p> <p><i>This rider is not needed because it was specific to the 2012-13 biennium.</i></p>
14	VIII-34	<p><b>Combative Sports Regulation.</b> In addition to the amounts appropriated above, the Department of Licensing and Regulation shall be appropriated \$30,000 out of funds collected by the agency and deposited to the General Revenue Fund during each fiscal year for the <u>2014-15</u> <del>2012-13</del> biennium, for each combative sports event managed by the department for which ticket sales exceed \$2,000,000 (<del>estimated to be one event</del>) contingent upon the Department of Licensing and Regulation assessing fees and taxes sufficient to generate, in addition to revenue requirements elsewhere in this act, during the <u>2014-15</u> <del>2012-13</del> biennium, \$30,000 for each such combative sports event in excess of \$763,000 in fiscal year <u>2014</u> <del>2012</del> and \$788,000 in fiscal year 2015 <del>2013</del> (Object Codes 3146 and 3147) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for each fiscal year. The Department of Licensing and Regulation upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the <u>2014-15</u> <del>2012-13</del> biennium under the revised fee or tax structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p><i>This rider has been revised to reflect the 2014-15 biennium.</i></p>

**3.B. Rider Revisions and Additions Request  
(continued)**

15	VIII-34	<p><del><b>15. Motor Vehicle Towing Report.</b> Out of the amounts appropriated above, the Department of Licensing and Regulation shall conduct a study on the fees charged for motor vehicle towing services, the feasibility and effects of the implementation of a fee schedule or establishment of a maximum fee for motor vehicle towing services, the terms and timing of payment to incident management towing companies for towing services including payment for the release of semitrailers and other motor vehicles, and evaluate any other aspect of the towing of motor vehicles that the agency determines necessary. The Department of Licensing and Regulation shall submit a report not later than January 1, 2013, on the matters described in this rider and any recommended legislative changes to the presiding officer of the standing committee of each house of the legislature with primary jurisdiction over issues involving motor vehicle towing.</del></p> <p><i>This rider is not needed because it was specific to the 2012-13 biennium.</i></p>
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3.C. Rider Appropriations and Unexpended Balances Request  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME: 3:44:23PM

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3 1	Special Boiler Inspection Travel 2-1-1 CONDUCT INSPECTIONS	\$118,850	\$130,200	\$130,200	\$124,000	\$124,000
<b>OBJECT OF EXPENSE:</b>						
	2005 TRAVEL	\$118,850	\$130,200	\$130,200	\$124,000	\$124,000
<b>Total, Object of Expense</b>		<b>\$118,850</b>	<b>\$130,200</b>	<b>\$130,200</b>	<b>\$124,000</b>	<b>\$124,000</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$118,850	\$130,200	\$130,200	\$124,000	\$124,000
<b>Total, Method of Financing</b>		<b>\$118,850</b>	<b>\$130,200</b>	<b>\$130,200</b>	<b>\$124,000</b>	<b>\$124,000</b>

**Description/Justification for continuation of existing riders or proposed new rider**

This rider is necessary to ensure that the Agency can continue to provide special inspection services (included in Chapter 755.028 of the Boiler Law) to owners, operators, and manufacturers of boilers. Given the significant health and safety issues associated with the Program, it is important that TDLR have this funding flexibility. These special inspection services include comprehensive audits for certification to construct, assemble and/or repair boilers and pressure vessels. Agency staff is able to provide these services at a significantly lower cost than private sector entities, thus saving money for manufacturers and users of boilers and pressure vessels in Texas. These certifications also help further the Program's purpose to protect Texans through the safe construction, operation and inspection of boilers. These funds also allow staff to:

- 1) interface with other jurisdictions/states to facilitate interstate commerce in boilers and pressure vessels, and to standardize associated safety requirements;
- 2) interface with professional engineering societies to affect the development of standard boiler construction and safety codes;
- 3) interface with national boiler and pressure vessel inspection organizations to affect the development of standard boiler repair and safety inspection codes; and,
- 4) provide training and education to professional organizations involved in the installation, operation and maintenance of boilers.

3.C. Rider Appropriations and Unexpended Balances Request  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME: 3:44:23PM

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 1	Auctioneer Education and Recovery 2-1-3 RESOLVE COMPLAINTS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>OBJECT OF EXPENSE:</b>						
	1001 SALARIES AND WAGES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total, Object of Expense</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>						
	898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Total, Method of Financing</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Description/Justification for continuation of existing riders or proposed new rider**

The Auctioneer Education and Recovery Fund (the Recovery Fund) is a trust fund administered by the Department to pay claims against licensed auctioneers. Claims are filed by consumers who have been harmed by the actions of an auctioneer. Claims of the Recovery Fund are investigated and evaluated by Enforcement Division staff. The claimant and the auctioneer are notified of the Agency's determination, and given opportunity to request a hearing if they disagree with that determination. The fund also helps make possible essential and ongoing efforts to educate the auctioneer industry and public about the Recovery Fund.

In overseeing the Recovery Fund, the Department serves the important purpose of preventing waste of funds. The proper administration of the Recovery Fund requires thorough investigation of each consumer claim, and careful evaluation of educational grant proposals.

3.C. Rider Appropriations and Unexpended Balances Request  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME: 3:44:23PM

Agency Code: 452 Department of Licensing and Regulation

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
14 1	Combative Sports Regulation 2-1-1 CONDUCT INSPECTIONS	\$0	\$30,000	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$30,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	1 General Revenue Fund	\$0	\$30,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

In order to effectively manage increased workloads in its Combative Sports program caused when "Mega" events are staged in Texas, the 82nd Legislature gave TDLR budget flexibility when they occur. This rider allows an appropriation of \$30,000 to cover additional costs incurred when an event generates more than \$2,000,000 in ticket sales. There was one "Mega" event in fiscal year 2012. It generated \$105,584.25 in gross receipts taxes for the State. In contrast, an average event in fiscal year 2012 generated \$6,689 in gross receipts taxes for the State.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME: **3:44:23PM**

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$143,850</b>	<b>\$185,200</b>	<b>\$155,200</b>	<b>\$149,000</b>	<b>\$149,000</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$143,850</b>	<b>\$185,200</b>	<b>\$155,200</b>	<b>\$149,000</b>	<b>\$149,000</b>

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME: 3:44:23PM

Agency code: 452 Agency name:

**Department of Licensing and Regulation**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Enhanced Retention Initiative		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue Licenses, Registrations, & Certificates to Qualified Individuals		
	01-01-02 License Businesses and Facilities		
	01-01-03 Administer Exams to Applicants		
	01-01-04 Provide Customer Service		
	02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
	02-01-02 Perform Building Plan Reviews		
	02-01-03 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction		
	02-01-04 Investigate Complaints		
	03-01-01 Central Administration		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	730,000	730,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>730,000</b>	<b>730,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	730,000	730,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>730,000</b>	<b>730,000</b>

**DESCRIPTION / JUSTIFICATION:**

The legislature has recognized TDLR as the model state agency due to its success in streamlining programs and reducing license fees. Since 1999, the agency's responsibilities have grown from regulating 17 to 28 statutes and from oversight of 116,000 licensees to more than 660,000 licensees. Though the agency's employee cap has gone from 144.5 to 392.2 during this time, the licensee population has more than quintupled, resulting in a significantly decreased ratio of employees to licensees. The bottom line is the agency has done more with less. TDLR's employee productivity, innovation, and efficiency resulted in significant reductions in license fees. Since 2004 the cumulative reduction in license fees has been greater than 20.4 million dollars.

To maintain a high level of efficiency TDLR must provide a competitive compensation package to attract and retain a motivated workforce. The results of the Survey of Employee Engagement (Survey) identified pay as the most critical area needing to be addressed by the agency. The Pay construct in the Survey describes how well the compensation package compares to similar jobs in other organizations. Of all of the TDLR construct scores, Pay was the lowest at 295. By comparison, the agency's overall score was 390.

The employee perception of this pay disparity is confirmed by data analyzed from the State Auditor's Electronic Classification Analysis System of the average pay for state

Agency code: 452

Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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job classifications. The salary comparison of TDLR employees to employees of other state agencies by job classification reveals that the average pay for 44 of TDLR's 63 job classifications is lower than the average pay for those classifications at other agencies. The difference in the average pay is \$730,000.

**EXTERNAL/INTERNAL FACTORS:**

Budget reductions during the past two biennia have had a devastating impact on the salary structure of the agency, and have left it at a competitive disadvantage with other state agencies with similar job classifications, and with businesses in the private sector.

The agency is experiencing turnover despite having a quality work environment, as evidenced by the recognition received from the Austin-American Statesman as one of the Top Workplaces in Greater Austin in 2010 and 2011, and by the Quality Texas Foundation Progress Level Award in 2010. This turnover is due in large part to the competitive disadvantage in the salary structure. Critical positions experiencing excessive turnover in fiscal year 2012 are:

- Attorneys – 33%
- Systems Analyst – 25%
- Boiler Inspectors – 21%
- Legal Assistants 12%
- Customer Service Representatives – 11%

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME: 3:44:23PM

Agency code: 452 Agency name:

**Department of Licensing and Regulation**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Postage Increase		
	<b>Item Priority:</b> 10		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue Licenses, Registrations, & Certificates to Qualified Individuals		
	01-01-02 License Businesses and Facilities		
	02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
	02-01-03 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction		
	02-01-04 Investigate Complaints		
	03-01-01 Central Administration		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	97,330	143,060
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$97,330</b>	<b>\$143,060</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	97,330	143,060
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$97,330</b>	<b>\$143,060</b>

**DESCRIPTION / JUSTIFICATION:**

TDLR is required by statute to notify licensees in writing not less than 30 days before their license expires. While we have successfully moved some expiration notices to an email-based system that eliminates the need for mail notification, not all licensees supply reliable or verifiable email addresses. In the absence of confirmation that an email notification has been received, we are required to mail a paper expiration notice.

Prior to January 2006, the cost of a stamp was 37 cents. Since that time, the cost has risen 21.6%, to 45 cents (as of Jan. 2012). To compensate for the postage cost increase, TDLR has taken the following steps:

- Using postcards instead of letters to remind licensees of their renewal date;
- Changing to a smaller license and envelope size;
- Using Electronic Return Receipt Requested (ERR) in lieu of the more costly Certified Mail with Return Receipt Requested for the distribution of legal documents.

We are running out of innovative ways of maintaining our postage budget absent any increase in funding.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
TIME: **3:44:23PM**

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Agency code: **452**

Agency name:

**Department of Licensing and Regulation**

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**CODE    DESCRIPTION**

**Excp 2014**

**Excp 2015**

The U.S. Postal Service is financially challenged, and we can almost certainly expect increases in the cost of postage. It is not unreasonable to expect the cost of postage to increase to 50 cents or higher by the end of the 2014-15 biennium.

We have experienced a 4.21% average annual increase in our licensee population, with much of this growth in our largest licensing program, Cosmetology. This program by far is responsible for our largest volume of mail output, assuring that we will continue to experience shortfalls in funding for postage.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME: **3:44:23PM**

Agency code: **452** Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> DIR-DCS Rising Costs		
	<b>Item Priority:</b> 11		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-02 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	19,280	78,561
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$19,280</b>	<b>\$78,561</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	19,280	78,561
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$19,280</b>	<b>\$78,561</b>

**DESCRIPTION / JUSTIFICATION:**

In December 2011 the Department of Information Resources (DIR) signed a new contract with Xerox and CapGemini to replace the previous consolidated data center services contractor, IBM. This new contract, while offering additional services to the agency, also comes at a cost. TDLR will see an increase in its expenditures to cover this increase. The contract will cover administration of our consolidated servers and provide disaster recovery efforts if required.

**EXTERNAL/INTERNAL FACTORS:**

The data center consolidation service is required for the 28 state agencies, including TDLR, named in statute. This service entails moving all in-scope servers to one of two data centers in Texas. As the contract is consumption-based, the more programs TDLR has to administer the more growth in servers, data space and corresponding costs are required.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME: **3:44:23PM**

Agency code: **452** Agency name:

**Department of Licensing and Regulation**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Enhanced Groundwater Protection		
	<b>Item Priority:</b> 12		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Enforce Laws by Conducting Routine, Complex, and Special Inspections		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	86,088	86,088
2005	TRAVEL	2,500	2,500
2006	RENT - BUILDING	5,400	5,400
2009	OTHER OPERATING EXPENSE	15,750	3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$109,738</b>	<b>\$96,988</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	109,738	96,988
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$109,738</b>	<b>\$96,988</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

Due to recent budget reductions, the Hydrologist/Inspector position was not funded. Restoration of the Hydrologist/Inspector position to the WWD program is required to allow for an additional groundwater professional who can provide program expertise in conducting consumer complaint investigations, inspections, groundwater surveys, investigative research, studies, and groundwater sample collection for compliance assurance, including the ability to conduct field or laboratory tests and evaluate the results with regard to the impact on groundwater. With the increasing importance of water issues in Texas, restoration of this position will allow the program to better focus on groundwater protection initiatives related to well construction standards and placement, and assure that geological and hydro-geological factors are considered in critical decision and rule making.

Accurate and up-to-date data is important for the assessment of groundwater quantity and quality. The Texas Well Report Submission and Retrieval System (TWRSSRS) is the online database created for reporting and storing groundwater data reports. Timely entry of these reports is crucial; the public relies on this information for public well surveys, groundwater modeling, permitting activities, studies, and groundwater protection. Texas has more than 30,500 water wells drilled annually, and since July 2011, TDLR is the only agency entering this information into TWRSSRS. Currently, more than 12,000 well reports are backlogged waiting to be entered, with over 100 additional new reports received weekly. To help ensure that water well drilling and plugging data is entered in a timely manner and all other duties are accomplished, the Department is requesting an Administrative Assistant III.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
TIME: **3:44:23PM**

Agency code: **452**

Agency name:

**Department of Licensing and Regulation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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The restoration of the Hydrologist/Inspector position will enhance Department expertise in groundwater resource determinations, research and highly skilled inspection of wells, investigations, water resource management decisions, collecting and testing water samples, preparing exhibits, and testifying at hearings. With a Hydrologist/Inspector on staff, determinations related to groundwater quality issues and aquifer identification can be made in-house without delaying critical decision making. The Department uses a down-hole camera for specialized well inspections, which requires two staff members to operate and move the equipment. The restoration of this position will increase productivity and allow for random water well inspections and field investigations. The restoration of the Hydrologist/Inspector position will increase state-wide compliance with statutes and rules to protect groundwater quality for the safety and welfare of the public.

The addition of an Administrative Assistant (assistant) will ensure timely data entry into the TWRSRS online system, thereby reducing the current backlog and providing readily accessible data for other state agencies and the public, as well as allowing internal staff to focus on their primary job functions. The public as well as many external groups rely on the data contained in the TWRSRS online system. The Texas Commission on Environmental Quality (TCEQ) requires well searches for many of their permitting activities. The Texas Water Development Board uses the well reports to maintain accurate data on aquifers within the state and for their groundwater modeling activities. Many times when land is sold or transferred, a well report or plugging report on the well located on the property is required in order to sell the land. The timely entry of the data ensures that the public has instant access to this information.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME: **3:44:23PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	57,829	57,829
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,829</b>	<b>\$57,829</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	57,829	57,829
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$57,829</b>	<b>\$57,829</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 1-1-2 License Businesses and Facilities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	42,492	42,492
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,492</b>	<b>\$42,492</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	42,492	42,492
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,492</b>	<b>\$42,492</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 1-1-3 Administer Exams to Applicants			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	15,852	15,852
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,852</b>	<b>\$15,852</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,852	15,852
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,852</b>	<b>\$15,852</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 1-1-4 Provide Customer Service			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	164,825	164,825
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$164,825</b>	<b>\$164,825</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	164,825	164,825
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$164,825</b>	<b>\$164,825</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	93,606	93,606
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$93,606</b>	<b>\$93,606</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	93,606	93,606
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$93,606</b>	<b>\$93,606</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME: **3:44:23PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 2-1-2 Perform Building Plan Reviews			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	48,155	48,155
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,155</b>	<b>\$48,155</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	48,155	48,155
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$48,155</b>	<b>\$48,155</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	142,562	142,562
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$142,562</b>	<b>\$142,562</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	142,562	142,562
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$142,562</b>	<b>\$142,562</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 2-1-4 Investigate Complaints			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	135,539	135,539
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$135,539</b>	<b>\$135,539</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	135,539	135,539
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$135,539</b>	<b>\$135,539</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME: **3:44:23PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Retention Initiative			
<b>Allocation to Strategy:</b> 3-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	29,140	29,140
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,140</b>	<b>\$29,140</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	29,140	29,140
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$29,140</b>	<b>\$29,140</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Postage Increase		
<b>Allocation to Strategy:</b>	1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	58,398	85,836
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,398</b>	<b>\$85,836</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	58,398	85,836
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$58,398</b>	<b>\$85,836</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME: **3:44:23PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Postage Increase		
<b>Allocation to Strategy:</b>	1-1-2 License Businesses and Facilities		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	24,333	35,765
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,333</b>	<b>\$35,765</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	24,333	35,765
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$24,333</b>	<b>\$35,765</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Postage Increase			
<b>Allocation to Strategy:</b> 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,920	4,292
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,920</b>	<b>\$4,292</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,920	4,292
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,920</b>	<b>\$4,292</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Postage Increase			
<b>Allocation to Strategy:</b> 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,893	5,722
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,893</b>	<b>\$5,722</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,893	5,722
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,893</b>	<b>\$5,722</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME: **3:44:23PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Postage Increase		
<b>Allocation to Strategy:</b>	2-1-4 Investigate Complaints		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,920	4,292
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,920</b>	<b>\$4,292</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,920	4,292
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,920</b>	<b>\$4,292</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Postage Increase			
<b>Allocation to Strategy:</b> 3-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	4,866	7,153
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,866</b>	<b>\$7,153</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,866	7,153
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,866</b>	<b>\$7,153</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> DIR-DCS Rising Costs			
<b>Allocation to Strategy:</b> 3-1-2 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	19,280	78,561
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,280</b>	<b>\$78,561</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	19,280	78,561
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$19,280</b>	<b>\$78,561</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Enhanced Groundwater Protection			
<b>Allocation to Strategy:</b> 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	86,088	86,088
2005	TRAVEL	2,500	2,500
2006	RENT - BUILDING	5,400	5,400
2009	OTHER OPERATING EXPENSE	15,750	3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$109,738</b>	<b>\$96,988</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		109,738	96,988
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$109,738</b>	<b>\$96,988</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/31/2012  
**TIME:** 3:44:24PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	57,829	57,829
2009 OTHER OPERATING EXPENSE	58,398	85,836
<b>Total, Objects of Expense</b>	<b>\$116,227</b>	<b>\$143,665</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	116,227	143,665
<b>Total, Method of Finance</b>	<b>\$116,227</b>	<b>\$143,665</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative  
 Postage Increase

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/31/2012  
**TIME:** 3:44:24PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	42,492	42,492
2009 OTHER OPERATING EXPENSE	24,333	35,765
<b>Total, Objects of Expense</b>	<b>\$66,825</b>	<b>\$78,257</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	66,825	78,257
<b>Total, Method of Finance</b>	<b>\$66,825</b>	<b>\$78,257</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative  
 Postage Increase

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/31/2012  
**TIME:** 3:44:24PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 - 6  
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:  
 STRATEGY: 3 Administer Exams to Applicants Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	15,852	15,852
<b>Total, Objects of Expense</b>	<b>\$15,852</b>	<b>\$15,852</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	15,852	15,852
<b>Total, Method of Finance</b>	<b>\$15,852</b>	<b>\$15,852</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/31/2012**  
**TIME: 3:44:24PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	164,825	164,825
<b>Total, Objects of Expense</b>	<b>\$164,825</b>	<b>\$164,825</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	164,825	164,825
<b>Total, Method of Finance</b>	<b>\$164,825</b>	<b>\$164,825</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/31/2012  
**TIME:** 3:44:24PM

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: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	179,694	179,694
2005 TRAVEL	2,500	2,500
2006 RENT - BUILDING	5,400	5,400
2009 OTHER OPERATING EXPENSE	18,670	7,292
<b>Total, Objects of Expense</b>	<b>\$206,264</b>	<b>\$194,886</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	206,264	194,886
<b>Total, Method of Finance</b>	<b>\$206,264</b>	<b>\$194,886</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative  
 Postage Increase  
 Enhanced Groundwater Protection

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/31/2012**  
**TIME: 3:44:24PM**

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: 23 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	48,155	48,155
<b>Total, Objects of Expense</b>	<b>\$48,155</b>	<b>\$48,155</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	48,155	48,155
<b>Total, Method of Finance</b>	<b>\$48,155</b>	<b>\$48,155</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/31/2012  
**TIME:** 3:44:24PM

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: 3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	142,562	142,562
2009 OTHER OPERATING EXPENSE	3,893	5,722
<b>Total, Objects of Expense</b>	<b>\$146,455</b>	<b>\$148,284</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	146,455	148,284
<b>Total, Method of Finance</b>	<b>\$146,455</b>	<b>\$148,284</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative  
 Postage Increase

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/31/2012  
**TIME:** 3:44:24PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	135,539	135,539
2009 OTHER OPERATING EXPENSE	2,920	4,292
<b>Total, Objects of Expense</b>	<b>\$138,459</b>	<b>\$139,831</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	138,459	139,831
<b>Total, Method of Finance</b>	<b>\$138,459</b>	<b>\$139,831</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative  
 Postage Increase

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/31/2012  
**TIME:** 3:44:24PM

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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

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	29,140	29,140
2009 OTHER OPERATING EXPENSE	4,866	7,153
<b>Total, Objects of Expense</b>	<b>\$34,006</b>	<b>\$36,293</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	34,006	36,293
<b>Total, Method of Finance</b>	<b>\$34,006</b>	<b>\$36,293</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Retention Initiative  
 Postage Increase

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/31/2012**  
**TIME: 3:44:24PM**

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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

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<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	19,280	78,561
<b>Total, Objects of Expense</b>	<u><b>\$19,280</b></u>	<u><b>\$78,561</b></u>

**METHOD OF FINANCING:**

1 General Revenue Fund	19,280	78,561
<b>Total, Method of Finance</b>	<u><b>\$19,280</b></u>	<u><b>\$78,561</b></u>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

DIR-DCS Rising Costs

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME : **3:44:24PM**

Agency code: **452**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 Purchase of Information Resource Technologies</i>					
<i>- Scheduled Replacement</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$82,812	\$83,608
	Capital Subtotal OOE, Project 1	\$0	\$0	\$82,812	\$83,608
	Subtotal OOE, Project 1	<b>\$0</b>	<b>\$0</b>	<b>\$82,812</b>	<b>\$83,608</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$82,812	\$83,608
	Capital Subtotal TOF, Project 1	\$0	\$0	\$82,812	\$83,608
	Subtotal TOF, Project 1	<b>\$0</b>	<b>\$0</b>	<b>\$82,812</b>	<b>\$83,608</b>
	Capital Subtotal, Category 5005	\$0	\$0	\$82,812	\$83,608
	Informational Subtotal, Category 5005	\$0	\$0	\$82,812	\$83,608
	<b>Total, Category 5005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,812</b>	<b>\$83,608</b>
<b>7000 Data Center Consolidation</b>					
<i>2/2 Data Center Consolidation</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$467,762	\$439,329	\$467,762	\$439,329
	Capital Subtotal OOE, Project 2	\$467,762	\$439,329	\$467,762	\$439,329

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:24PM

Agency code: 452

Agency name: Department of Licensing and Regulation

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal OOE, Project 2		<b>\$467,762</b>	<b>\$439,329</b>	<b>\$467,762</b>	<b>\$439,329</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$467,762	\$439,329	\$467,762	\$439,329
Capital Subtotal TOF, Project 2		\$467,762	\$439,329	\$467,762	\$439,329
Subtotal TOF, Project 2		<b>\$467,762</b>	<b>\$439,329</b>	<b>\$467,762</b>	<b>\$439,329</b>
Capital Subtotal, Category 7000		\$467,762	\$439,329	\$467,762	\$439,329
Informational Subtotal, Category 7000					
<b>Total, Category 7000</b>		<b>\$467,762</b>	<b>\$439,329</b>	<b>\$467,762</b>	<b>\$439,329</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$467,762</b>	<b>\$439,329</b>	<b>\$550,574</b>	<b>\$522,937</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$467,762</b>	<b>\$439,329</b>	<b>\$550,574</b>	<b>\$522,937</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$467,762	\$439,329	\$550,574	\$522,937
Total, Method of Financing-Capital		\$467,762	\$439,329	\$550,574	\$522,937
<b>Total, Method of Financing</b>		<b>\$467,762</b>	<b>\$439,329</b>	<b>\$550,574</b>	<b>\$522,937</b>

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME : **3:44:24PM**

Agency code: **452**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$467,762

\$439,329

\$550,574

\$522,937

Total, Type of Financing-Capital

\$467,762

\$439,329

\$550,574

\$522,937

**Total, Type of Financing**

**\$467,762**

**\$439,329**

**\$550,574**

**\$522,937**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1</i>	<i>Computer Upgrade</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	CENTRAL ADMINISTRATION	0	0	\$7,812	\$8,608
	1-1-1	LICENSE, REGISTER AND CERTIFY	0	0	20,000	20,000
	2-1-1	CONDUCT INSPECTIONS	0	0	30,000	30,000
	2-1-3	RESOLVE COMPLAINTS	0	0	25,000	25,000
		TOTAL, PROJECT	\$0	\$0	\$82,812	\$83,608
<b>7000 Data Center Consolidation</b>						
<i>2/2</i>	<i>Data Center Consolidation</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-2	INFORMATION RESOURCES	467,762	439,329	467,762	439,329
		TOTAL, PROJECT	\$467,762	\$439,329	\$467,762	\$439,329
		TOTAL CAPITAL, ALL PROJECTS	\$467,762	\$439,329	\$550,574	\$522,937
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$467,762	\$439,329	\$550,574	\$522,937

**452 Department of Licensing and Regulation**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>5005</b>	<b>Acquisition of Information Resource Technologies</b>				
<b>1 Computer Upgrade</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 LICENSE, REGISTER AND CERTIFY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	20,000	20,000
<b>2-1-1 CONDUCT INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	30,000	30,000
<b>2-1-3 RESOLVE COMPLAINTS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	25,000	25,000
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	7,812	8,608
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>82,812</b>	<b>83,608</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 LICENSE, REGISTER AND CERTIFY</b>					
<b><u>General Budget</u></b>					

**452 Department of Licensing and Regulation**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1 Computer Upgrade</b>					
1	General Revenue Fund	0	0	20,000	20,000
<b>2-1-1 CONDUCT INSPECTIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	30,000	30,000
<b>2-1-3 RESOLVE COMPLAINTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	25,000	25,000
<b>3-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	7,812	8,608
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>82,812</b>	<b>83,608</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>82,812</b>	<b>83,608</b>

**7000 Data Center Consolidation**

452 Department of Licensing and Regulation

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	467,762	439,329	467,762	439,329
<b>TOTAL, OOE's</b>		<b>\$467,762</b>	<b>\$439,329</b>	<b>467,762</b>	<b>439,329</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>3-1-2 INFORMATION RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	467,762	439,329	467,762	439,329
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$467,762</b>	<b>\$439,329</b>	<b>467,762</b>	<b>439,329</b>
<b>TOTAL, MOF's</b>		<b>\$467,762</b>	<b>\$439,329</b>	<b>467,762</b>	<b>439,329</b>

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**452 Department of Licensing and Regulation**

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		<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>CAPITAL</b>					
<b><u>General Budget</u></b>					
<b>GENERAL REVENUE FUNDS</b>					
	<b>TOTAL, GENERAL BUDGET</b>	\$467,762	\$439,329	550,574	522,937
		467,762	439,329	550,574	522,937
	<b>TOTAL, ALL PROJECTS</b>	<b>\$467,762</b>	<b>\$439,329</b>	<b>550,574</b>	<b>522,937</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/31/2012**  
 Time: **3:44:25PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	26.1 %	0.0%	-26.1%	\$0	\$1,142	
57.2%	Special Trade Construction	57.2 %	8.7%	-48.5%	\$9,270	\$106,090	57.2 %	100.0%	42.8%	\$642	\$642	
20.0%	Professional Services	20.0 %	72.0%	52.0%	\$33,804	\$46,937	20.0 %	100.0%	80.0%	\$37,614	\$37,614	
33.0%	Other Services	33.0 %	11.8%	-21.2%	\$166,329	\$1,412,046	33.0 %	6.9%	-26.1%	\$72,205	\$1,051,793	
12.6%	Commodities	12.6 %	52.4%	39.8%	\$233,979	\$446,869	12.6 %	33.0%	20.4%	\$187,606	\$569,195	
	<b>Total Expenditures</b>		<b>22.0%</b>		<b>\$443,382</b>	<b>\$2,011,942</b>		<b>18.0%</b>		<b>\$298,067</b>	<b>\$1,660,386</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

TDLR attained or exceeded two of four, or 50%, of the applicable agency HUB procurement goals in FY 2010. The agency attained or exceeded three of five, or 60%, of the applicable agency HUB procurement goals in FY 2011. TDLR, when compared to the state as a whole, exceeded the percentages reported for HUB spending by 38% in Fiscal Year 2010 and by 24% in Fiscal Year 2011.

**Applicability:**

The Heavy Construction and Building Construction categories were not applicable to the agency's operations in fiscal year 2010, nor was the Heavy Construction category for fiscal year 2011.

**Factors Affecting Attainment:**

As the agency continues to grow in size with the addition of new programs to regulate, it becomes increasingly difficult to find HUB vendors for its expanding needs such as phones and phone service, network software and maintenance, etc.

**"Good-Faith" Efforts:**

The following efforts demonstrate TDLR's commitment to offering contracting opportunities to all Texans:

- 1) The Deputy Executive Director continues to serve as the agency's HUB Coordinator.
- 2) Contract specifications were written to reflect actual agency requirements and did not impose unreasonable or unnecessary contract requirements.
- 3) TDLR has utilized TPASS's HUB Directory and adopted TPASS's HUB Rules.
- 4) The agency has required that purchases from HUB vendors be made throughout the ethnic categories, ensuring that all underutilized groups were, when possible.

**6.A. Historically Underutilized Business Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/31/2012**  
Time: **3:44:25PM**

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

5) TDLR purchasing personnel attended forums and business fairs sponsored by the TPASS HUB Program and distributed TDLR purchasing information to interested HUB vendors.

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>1 General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3035 Commercial Transportation Fees	5,843,063	5,590,903	5,589,277	5,589,277	5,589,277
3146 Boxing Admissions Tax	787,903	882,654	764,849	764,849	764,849
3147 Boxing & Wrestling Licenses	153,179	205,997	176,259	176,259	176,259
3160 Mfg/Ind Housing Reg Fees	213,841	214,995	191,146	191,146	157,709
3161 Mfg/Ind Housing Inspect Fees	205,333	229,604	204,488	204,488	168,717
3163 Penalties Mfg/Ind Housing Violation	6,820	27,010	16,150	16,150	16,150
3164 Boiler Inspection Fees	2,794,779	2,663,412	2,676,180	2,676,180	2,676,180
3175 Professional Fees	23,264,111	23,508,990	24,179,412	24,197,412	24,280,072
3366 Business Fees-Natural Resources	568,307	568,879	567,077	567,077	557,077
3562 Health Related Profession Fees	50,886	49,502	48,500	48,500	48,500
3727 Fees - Administrative Services	4,299,325	4,380,776	4,151,812	4,151,812	4,153,360
Subtotal: Actual/Estimated Revenue	38,187,547	38,322,722	38,565,150	38,583,150	38,588,150
<b>Total Available</b>	<b>\$38,187,547</b>	<b>\$38,322,722</b>	<b>\$38,565,150</b>	<b>\$38,583,150</b>	<b>\$38,588,150</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(22,911,308)	(23,177,225)	(23,032,049)	(23,032,049)	(23,032,049)
Transfer-Employee Benefits	(4,690,489)	(4,476,157)	(4,699,965)	(4,699,965)	(4,699,965)
Unemployment Benefits	(18,442)	(12,675)	(15,560)	(15,560)	(15,560)
<b>Total, Deductions</b>	<b>\$(27,620,239)</b>	<b>\$(27,666,057)</b>	<b>\$(27,747,574)</b>	<b>\$(27,747,574)</b>	<b>\$(27,747,574)</b>
<b>Ending Fund/Account Balance</b>	<b>\$10,567,308</b>	<b>\$10,656,665</b>	<b>\$10,817,576</b>	<b>\$10,835,576</b>	<b>\$10,840,576</b>

**REVENUE ASSUMPTIONS:**

Except for slight increases in Cosmetology and Staff Leasing Services (3175), revenues are estimated to be flat or decreasing for the 2014-15 biennium.

**CONTACT PERSON:**

Jerald A. Daniels

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**ARCHITECTURAL BARRIERS ADVISORY COM**

Statutory Authorization: Government Code §469.053  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$8,077	\$1,410	\$2,467	\$2,417	\$2,417
Other Operating	2,475	2,475	2,475	2,475	2,475
<b>Total, Committee Expenditures</b>	<b>\$10,552</b>	<b>\$3,885</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
Method of Financing					
General Revenue Fund	\$10,552	\$3,885	\$4,942	\$4,892	\$4,892
<b>Total, Method of Financing</b>	<b>\$10,552</b>	<b>\$3,885</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
<b>Meetings Per Fiscal Year</b>	4	1	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Elimination of Architectural Barriers (AB) Advisory Committee was established by Chapter 469, Government Code, to advise the Texas Commission of Licensing and Regulation on proposed rules, procedures and standards relating to the AB program and recommends changes as appropriate. The Committee's review and advice on rules, procedures and accessibility standards is vital to ensuring accessibility in the State of Texas.

The nine member committee consists of four building professionals and five persons with disabilities who are familiar with architectural barrier problems and solutions. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Without this committee, the agency would have difficulty accessing the broad constituency represented by the Committee's membership. Insight into the needs of persons with disabilities and problems inherent in building design and construction is essential to carry out the intentions of the Act.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**A/C & REFRIG. CONTRACTORS ADVISORY**

Statutory Authorization: Occupations Code, §1302.201  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 09/01/1987  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$4,188	\$4,741	\$2,467	\$2,417	\$2,417
Other Operating	1,925	1,925	1,925	1,925	1,925
<b>Total, Committee Expenditures</b>	<b>\$6,113</b>	<b>\$6,666</b>	<b>\$4,392</b>	<b>\$4,342</b>	<b>\$4,342</b>
Method of Financing					
General Revenue Fund	\$6,113	\$6,666	\$4,392	\$4,342	\$4,342
<b>Total, Method of Financing</b>	<b>\$6,113</b>	<b>\$6,666</b>	<b>\$4,392</b>	<b>\$4,342</b>	<b>\$4,342</b>
<b>Meetings Per Fiscal Year</b>	2	4	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Air Conditioning and Refrigeration Contractors Advisory Board was established by Chapter 1302, Occupations Code, to advise the Texas Commission of Licensing and Regulation in adopting rules, setting fees and administering and enforcing Chapter 1302.

The seven member board consists of four licensed contractors experienced in design, installation, construction, maintenance, and alterations for air conditioning and refrigeration equipment and two municipal officials. The 81st Legislature, through HB 2548, added one public member to this advisory board. Members serve six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Additionally, the Executive Director and chief administrator of Chapter 1302 serve as ex officio, nonvoting members. The Board provides valuable input on rules, penalty matrices, fees, examinations, applicant qualifications, and various issues and changes involving the air conditioning and refrigeration industry. The Board Members' technical expertise is important in assisting the agency in the enforcement of Chapter 1302.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**AUCTIONEER EDUCATION ADVISORY BOARD**

Statutory Authorization: Occupations Code, §1802.101-109  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$1,410	\$4,635	\$4,534	\$4,534
Other Operating	0	1,650	1,650	1,650	1,650
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$3,060</b>	<b>\$6,285</b>	<b>\$6,184</b>	<b>\$6,184</b>
Method of Financing					
General Revenue Fund	\$300	\$3,060	\$6,285	\$6,184	\$6,184
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$3,060</b>	<b>\$6,285</b>	<b>\$6,184</b>	<b>\$6,184</b>
<b>Meetings Per Fiscal Year</b>	0	1	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Auctioneer Education Advisory Board was established by Chapter 1802, Occupations Code, to advise the Texas Commission of Licensing and Regulation on educational matters relating to the use of the educational trust fund established with fees collected from the Auctioneer Education Recovery Fund.

The six member board consists of three members who are licensed auctioneers appointed by the presiding officer of the commission, with the commission's approval; the executive director of the Texas Economic Development and Tourism Office or the director's designee; and two public members. In appointing advisory board members under Subsection (a)(1), the presiding officer of the commission may not appoint members who reside in contiguous senatorial districts. Members serve two-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Board has been effective in providing advice on the distribution of grant funding. The Department and the Commission rely on the Board for industry knowledge. The assistance of the Board is critical to the success of the program, because of the limited staffing resources the Department can allocate to the program.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

Agency Code: 452 Agency: Department of Licensing and Regulation

**ELEVATOR ADVISORY BOARD**

Statutory Authorization: Health & Safety Code, §754.012-013  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1993  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$4,741	\$2,467	\$2,417	\$2,417
Other Operating	0	2,475	2,475	2,475	2,475
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$7,216</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
Method of Financing					
General Revenue Fund	\$300	\$7,216	\$4,942	\$4,892	\$4,892
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$7,216</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
<b>Meetings Per Fiscal Year</b>	0	4	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Elevator Advisory Board was established by Chapter 754, Health and Safety Code, to advise the Texas Commission of Licensing and Regulation on the adoption of appropriate standards for the installation, alteration, operation, and inspection of elevators, escalators, and related equipment in Texas. These functions are essential to the agency's goal of ensuring the safety of people in Texas who ride or work on elevators, escalators, and related equipment.

The nine member Board consists of one insurance industry representative or certified elevator inspector, one equipment constructor, two building owners/managers, one equipment maintenance company representative, one equipment manufacturer, one professional Engineer or Architect, one consumer with a physical disability, and one public member. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The comprehensive mix provides the agency a balance of industry perspectives and consumer interests. The Board's viewpoints and expertise regarding technical issues are crucial for the Department to formulate policies and procedures, adopt appropriate standards, and enhance safety of equipment.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**PROPERTY TAX CONSULTANTS ADV COM**

Statutory Authorization: Occupations Code, §1152.101-108  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 08/01/1991  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$300	\$1,384	\$1,359	\$1,359
Other Operating	0	0	1,925	1,925	1,925
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$300</b>	<b>\$3,309</b>	<b>\$3,284</b>	<b>\$3,284</b>
Method of Financing					
General Revenue Fund	\$300	\$300	\$3,309	\$3,284	\$3,284
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$300</b>	<b>\$3,309</b>	<b>\$3,284</b>	<b>\$3,284</b>
<b>Meetings Per Fiscal Year</b>	0	0	1	1	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Property Tax Consultants Advisory Council was established by Chapter 1152, Occupations Code, to make recommendations to the Executive Director concerning standards of practice, conduct and ethics for registrants, fees, examination content, standards of acceptable performance for senior property tax consultants, recognition of continuing education programs and courses, and establishing education requirements for initial applicants.

The seven member council consists of registered senior property tax consultants with experience and memberships outlined in §1152.102 of the Occupations Code, and one public member added by the 81st Legislature through HB 2548. Members serve staggered three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The advisory board advises on the education of registrants, technical standards of appraisal and property tax appeals, the tax code, and issues of public finance.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**WATER WELL DRILLERS ADVISORY COUN**

Statutory Authorization: Occupations Code, §1901.101-109  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1992  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$1,410	\$2,467	\$2,417	\$2,417
Other Operating	0	2,475	2,475	2,475	2,475
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$3,885</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
Method of Financing					
General Revenue Fund	\$300	\$3,885	\$4,942	\$4,892	\$4,892
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$3,885</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
<b>Meetings Per Fiscal Year</b>	0	1	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Water Well Drillers Advisory Council was established by Chapter 1901, Occupations Code, to advise Texas Commission of Licensing and Regulation the Department of the contents of the licensing examination, assists the Department in the evaluation of continuing education programs, recommends standards relating to the qualifications of continuing education providers, topics, and instructors and recommends rules for adoption and changes in program fees.

The nine member Council consists of six licensed drillers experienced in well drilling, well completion, and well plugging methods and techniques, and three public members. One member is selected from the state at large and the other five must be selected, one each, from the following geographic regions; Gulf Coast, Trans-Pecos, Central Texas, Northeast Texas and the Panhandle-South Plains. Members serve six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The technical expertise of the Council members is invaluable to the Department and to the Commission. Without the Council, the Department would be forced to pay outside experts or hire additional staff.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**INDUSTRIAL BUILDING CODE COUNCIL**

Statutory Authorization: Occupations Code, §1202.051-057  
 Number of Members: 12  
 Committee Status: Ongoing  
 Date Created: 09/01/1985  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$6,133	\$1,410	\$2,467	\$2,417	\$2,417
Other Operating	3,300	3,300	3,300	3,300	3,300
<b>Total, Committee Expenditures</b>	<b>\$9,433</b>	<b>\$4,710</b>	<b>\$5,767</b>	<b>\$5,717</b>	<b>\$5,717</b>
Method of Financing					
General Revenue Fund	\$9,433	\$4,710	\$5,767	\$5,717	\$5,717
<b>Total, Method of Financing</b>	<b>\$9,433</b>	<b>\$4,710</b>	<b>\$5,767</b>	<b>\$5,717</b>	<b>\$5,717</b>
<b>Meetings Per Fiscal Year</b>	3	1	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Industrialized Building Code Council was established by Chapter 1202, Occupations Code, to direct the Texas Commission of Licensing and Regulation in matters related to state building codes. The Council is a decision-making body for adopting state codes which ensure designs, plans, specifications, construction and siting of industrial housing and buildings meet mandatory codes and construction methods. The council establishes criteria for approval of third-party inspectors and design review agencies, and provides expertise on enforcement of building codes and construction methods.

The twelve member council consists of three building officials, three manufacturers, three general contractors, one structural engineer, one electrical engineer, and one professional architect. Members serve staggered two-year terms and are appointed by the Governor with the consent of the Senate. If abolished, the Department would lose expertise in engineering, building code enforcement and manufacturing and would be required to hire additional technical staff.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**LICENSED COURT INTERPRETER ADV BD**

Statutory Authorization: Government Code §57.042  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2001  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$6,133	\$2,520	\$2,467	\$2,417	\$2,417
Other Operating	2,475	2,475	2,475	2,475	2,475
<b>Total, Committee Expenditures</b>	<b>\$8,608</b>	<b>\$4,995</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
Method of Financing					
General Revenue Fund	\$8,608	\$4,995	\$4,942	\$4,892	\$4,892
<b>Total, Method of Financing</b>	<b>\$8,608</b>	<b>\$4,995</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
<b>Meetings Per Fiscal Year</b>	3	2	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Licensed Court Interpreter Advisory Board was established by Chapter 57, Government Code, to advise the Texas Commission of Licensing and Regulation regarding adoption of rules and the design of a licensing examination.

The nine member board consists of an active district, county, or statutory county court judge who has been a judge for at least three years preceding the date of appointment; an active court administrator who has been a court administrator for at least three years preceding the date of appointment; an active attorney who has been a practicing member of the state bar for at least the three years preceding appointment; three active licensed court interpreters; and three public members who are residents of the state. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Department relies on the Board to assist in the development of rules and standards and the design of licensing examinations, and to provide technical input.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**WEATHER MODIFICATION ADV COMMITTEE**

Statutory Authorization: Texas Water Code, §301.053  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/1967  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$6,133	\$4,741	\$3,551	\$4,534	\$4,534
Other Operating	1,375	1,375	1,375	1,375	1,375
<b>Total, Committee Expenditures</b>	<b>\$7,508</b>	<b>\$6,116</b>	<b>\$4,926</b>	<b>\$5,909</b>	<b>\$5,909</b>
Method of Financing					
General Revenue Fund	\$7,508	\$6,116	\$4,926	\$5,909	\$5,909
<b>Total, Method of Financing</b>	<b>\$7,508</b>	<b>\$6,116</b>	<b>\$4,926</b>	<b>\$5,909</b>	<b>\$5,909</b>
<b>Meetings Per Fiscal Year</b>	3	4	3	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Weather Modification Advisory Committee advises the Texas Commission of Licensing and Regulation and the Department and makes recommendations concerning legislation, policies, administration, research, and other matters related to the Department's duties, powers, or functions under the Weather Modification program.

The Committee consists of five members appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Department relies on the Committee for advice and assistance in the development of rules and standards, and for technical expertise in administering the Weather Modification Program. Because the staffing resources that the Department can allocate to this program are very limited, the advice and assistance of the committee is critical to the success of the program.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**BOARD OF BOILER RULES**

Statutory Authorization: Health & Safety Code, §755.011-018  
 Number of Members: 11  
 Committee Status: Ongoing  
 Date Created: 09/01/1977  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$300	\$2,467	\$2,417	\$2,417
Other Operating	0	0	3,025	3,025	3,025
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$300</b>	<b>\$5,492</b>	<b>\$5,442</b>	<b>\$5,442</b>
Method of Financing					
General Revenue Fund	\$300	\$300	\$5,492	\$5,442	\$5,442
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$300</b>	<b>\$5,492</b>	<b>\$5,442</b>	<b>\$5,442</b>
<b>Meetings Per Fiscal Year</b>	0	0	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Board of Boiler Rules was established by Chapter 755, Health and Safety Code, to advise the Texas Commission of Licensing and Regulation on adopting rules and definitions relating to the safe construction, installation, inspection, operating limits, alterations and repair of boilers and appurtenances. The Board also makes fee recommendations to the Commission. These functions are essential to the agency's goal of ensuring continued safe operation of boilers in Texas.

The eleven member board is presided over by TDLR's Chief Boiler Inspector, as the Executive Director's designee, and also includes three owners or users of boilers, three representatives of insurers of boilers, one manufacturer or installer of boilers, one representative of organizations that repair or alter boilers, one representative of a labor union and two public members added by the 81st Legislature through HB 2548. Members serve six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Executive Director serves as an ex officio member of the Board. The Board provides highly technical expertise and gives advise from several viewpoints not represented with the Department and is essential to ensuring the safe operation of boilers in the State of Texas.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**ELECTRICAL SAFETY & LICENSING ADV**

Statutory Authorization: Occupations Code, §1305.051-055  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$2,244	\$3,630	\$2,467	\$2,417	\$2,417
Other Operating	2,475	2,475	2,475	2,475	2,475
<b>Total, Committee Expenditures</b>	<b>\$4,719</b>	<b>\$6,105</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
Method of Financing					
General Revenue Fund	\$4,719	\$6,105	\$4,942	\$4,892	\$4,892
<b>Total, Method of Financing</b>	<b>\$4,719</b>	<b>\$6,105</b>	<b>\$4,942</b>	<b>\$4,892</b>	<b>\$4,892</b>
<b>Meetings Per Fiscal Year</b>	1	3	2	2	2

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Agency Code: 452 Agency: Department of Licensing and Regulation

**Description and Justification for Continuation/Consequences of Abolishing**

The Electrical Safety and Licensing Advisory Board was established by Chapter 1305, Occupations Code, to advise the Texas Commission of Licensing and Regulation on rules, enforcement, administration, and fees in the Electrical Safety Program. The Board's technical input on examinations, applicant qualifications, and the industry's viewpoint is invaluable to this process. Without the Board's expertise and recommendations the Department would require additional staff to research, develop, and evaluate examinations, rules and standards.

The nine member board consists of three master electricians, three journeyman electricians and three public members. Two of these members are affiliated with a statewide association of electrical contractors not affiliated with a labor organization; three members are affiliated with a labor organization; one member who is not affiliated with a statewide association of electrical contractors or with a labor organization; and one member who is affiliated with a historically underutilized business. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**MEDICAL ADVISORY COMMITTEE**

Statutory Authorization: Occupations Code, §2052.055  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 01/01/2004  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$300	\$2,467	\$2,417	\$2,417
Other Operating	0	0	1,925	1,925	1,925
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$300</b>	<b>\$4,392</b>	<b>\$4,342</b>	<b>\$4,342</b>
Method of Financing					
General Revenue Fund	\$300	\$300	\$4,392	\$4,342	\$4,342
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$300</b>	<b>\$4,392</b>	<b>\$4,342</b>	<b>\$4,342</b>
<b>Meetings Per Fiscal Year</b>	0	0	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Medical Advisory Committee was established by Chapter 2052, Occupations Code, to advise the Texas Commission of Licensing and Regulation on health and safety matters related to combative sports, including physical tests for contestants and registration requirements for ringside physicians. The Medical Advisory Committee provides the department with professional medical advice on combative sport contestants' health issues and offers expertise and recommendations on proposed rules and combative sports safety procedures. Without the medically trained professionals, staff would have to hire experts in trauma, head injury, neurology and other medical specialties.

The seven member committee consists of four medical doctors licensed by the State of Texas, one emergency medical technician and two public members. Members serve staggered two-year terms and are appointed by the Chairman of the Texas of Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**ADVISORY BOARD ON BARBERING**

Statutory Authorization: Occupations Code, §1601.051-059  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/2005  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$2,244	\$3,630	\$3,551	\$3,476	\$3,476
Other Operating	1,375	1,375	1,375	1,375	1,375
<b>Total, Committee Expenditures</b>	<b>\$3,619</b>	<b>\$5,005</b>	<b>\$4,926</b>	<b>\$4,851</b>	<b>\$4,851</b>
Method of Financing					
General Revenue Fund	\$3,619	\$5,005	\$4,926	\$4,851	\$4,851
<b>Total, Method of Financing</b>	<b>\$3,619</b>	<b>\$5,005</b>	<b>\$4,926</b>	<b>\$4,851</b>	<b>\$4,851</b>
<b>Meetings Per Fiscal Year</b>	1	3	3	3	3

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Advisory Board on Barbering was established by Chapter 1601, Occupations Code, to advise the Texas Commission of Licensing and Regulation on rules, enforcement, administration, and fees in the Barbering Program. The Board provides technical input on examinations and applicant qualifications. The industry's viewpoint is invaluable to this process. Without the Board's expertise and recommendations the Department would require additional staff to research, develop, and evaluate examinations, rules and health and safety standards.

The five member board consists of two members who are engaged in the practice of barbering as a Class A barber and do not hold a barbershop permit, two members who are barbershop owners who hold a barbershop permit, and one member who holds a permit to conduct or operate a barber school. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**ADVISORY BOARD ON COSMETOLOGY**

Statutory Authorization:      Occupations Code, §1602.051  
 Number of Members:            7  
 Committee Status:              Ongoing  
 Date Created:                    09/01/2005  
 Date to Be Abolished:        09/01/2014  
 Strategy (Strategies):        1-1-1              LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$6,133	\$4,741	\$3,551	\$3,476	\$3,476
Other Operating	1,925	1,925	1,925	1,925	1,925
<b>Total, Committee Expenditures</b>	<b>\$8,058</b>	<b>\$6,666</b>	<b>\$5,476</b>	<b>\$5,401</b>	<b>\$5,401</b>
Method of Financing					
General Revenue Fund	\$8,058	\$6,666	\$5,476	\$5,401	\$5,401
<b>Total, Method of Financing</b>	<b>\$8,058</b>	<b>\$6,666</b>	<b>\$5,476</b>	<b>\$5,401</b>	<b>\$5,401</b>
<b>Meetings Per Fiscal Year</b>	3	4	3	3	3

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Advisory Board on Cosmetology was established by Chapter 1602, Occupations Code, to advise the Texas Commission of Licensing and Regulation on rules, enforcement, administration, and fees in the Cosmetology Program. The Board provides technical input on examinations and applicant qualifications. The industry's viewpoint is invaluable to this process. Without the Board's expertise and recommendations the Department would require additional staff to research, develop, and evaluate examinations, rules and health and safety standards.

The seven member board consists of one member who holds a license for a beauty shop that is part of a chain of beauty shops, one member who holds a license for a beauty shop that is not part of a chain of beauty shops; one member who holds a private beauty culture school license; two members who each hold an operator license; one member who represents a licensed public secondary or post secondary beauty culture school; and one public member added by the 81st Legislature through HB 2548. The associate commissioner for occupational education and technology of the Texas Education Agency or the associate commissioner's designee shall serve as ex officio member of the board without voting privileges. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**TOWING, STORAGE, AND BOOTING**

Statutory Authorization: Occupations Code, § 2308.051-061  
 Number of Members: 10  
 Committee Status: Ongoing  
 Date Created: 09/01/2007  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$5,851	\$2,467	\$2,417	\$2,417
Other Operating	0	2,750	2,750	2,750	2,750
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$8,601</b>	<b>\$5,217</b>	<b>\$5,167</b>	<b>\$5,167</b>
Method of Financing					
General Revenue Fund	\$300	\$8,601	\$5,217	\$5,167	\$5,167
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$8,601</b>	<b>\$5,217</b>	<b>\$5,167</b>	<b>\$5,167</b>
<b>Meetings Per Fiscal Year</b>	0	5	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Towing, Storage and Booting Advisory Board was established by Chapter 2308, Occupations Code, to advise the Texas Commission of Licensing and Regulation on matters relating to vehicle storage, towing and booting. The board provides advice on proposed rules and its input is vital to the successful regulation of this program in Texas. Without this Advisory Board, the agency will be forced to acquire an industry knowledge base through additional staffing.

The Board consists of ten members, representing towing companies, vehicle storage facilities, booting companies, law enforcement, parking facility owners, the insurance industry, and the public. The public member was added by the 81st Legislature through HB 2548. Members are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**USED AUTOMOTIVE PARTS RECYCLING ADV**

Statutory Authorization: Texas Occupations Code, §2309.056  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/2009  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$1,410	\$2,467	\$2,417	\$2,417
Other Operating	0	1,375	1,375	1,375	1,375
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$2,785</b>	<b>\$3,842</b>	<b>\$3,792</b>	<b>\$3,792</b>
Method of Financing					
General Revenue Fund	\$300	\$2,785	\$3,842	\$3,792	\$3,792
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$2,785</b>	<b>\$3,842</b>	<b>\$3,792</b>	<b>\$3,792</b>
<b>Meetings Per Fiscal Year</b>	0	0	1	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Used Automotive Parts Recycling Advisory Board was established by Chapter 2309, Occupations Code, to make recommendations to the Texas Commission of Licensing and Regulation concerning technical matters relevant to the administration and enforcement of the program. Without this Advisory Board, the agency will be forced to acquire an industry knowledge base through additional staffing.

The Board consists of five members who are used automotive parts recyclers, one of whom is a member of a foreign owned entity. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**POLYGRAPH ADVISORY COMMITTEE**

Statutory Authorization: Occupations Code, Chapter 1703.051-058  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/2009  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$300	\$1,384	\$1,359	\$1,359
Other Operating	0	0	1,375	1,375	1,375
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,759</b>	<b>\$2,734</b>	<b>\$2,734</b>
Method of Financing					
General Revenue Fund	\$300	\$300	\$2,759	\$2,734	\$2,734
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$300</b>	<b>\$2,759</b>	<b>\$2,734</b>	<b>\$2,734</b>
<b>Meetings Per Fiscal Year</b>	0	0	1	1	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Polygraph Advisory Committee was established by Chapter 1703, Occupations Code, to make recommendations to the Texas Commission of Licensing and Regulation and the Department concerning: educational requirements to become a polygraph examiner, the contents of licensing examinations, technical issues related to polygraph exams, and the administration of the program.

The five member committee consists of two polygraph examiner members who are qualified polygraph examiners for a governmental law enforcement agency; two polygraph examiner members who are qualified polygraph examiners in the commercial field; and one member who represents the public. Members are appointed by the Chairman of the Texas Commission of Licensing and Regulation with the consent of the Commission. The Department relies on the committee for advice and assistance in development of rules and standards and for technical expertise in administering the Polygraph Examination program. Because the staffing resources that the Department can allocate to the program are very limited, the committee's advice and assistance is critical to the success of the program.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

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

**TX TAX PROFESSIONALS ADV COM**

Statutory Authorization: Occupations Code, Chapter 1151.051-055  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 09/01/2009  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 1-1-1 LICENSE, REGISTER AND CERTIFY

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Other Expenditures in Support of Committee Activities					
Personnel	\$4,188	\$3,630	\$2,467	\$2,417	\$2,417
Other Operating	1,925	1,925	1,925	1,925	1,925
<b>Total, Committee Expenditures</b>	<b>\$6,113</b>	<b>\$5,555</b>	<b>\$4,392</b>	<b>\$4,342</b>	<b>\$4,342</b>
Method of Financing					
General Revenue Fund	\$6,113	\$5,555	\$4,392	\$4,342	\$4,342
<b>Total, Method of Financing</b>	<b>\$6,113</b>	<b>\$5,555</b>	<b>\$4,392</b>	<b>\$4,342</b>	<b>\$4,342</b>
<b>Meetings Per Fiscal Year</b>	2	3	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas Tax Professional Advisory Committee was established by Chapter 1151, Occupations Code, to make recommendations to the Texas Commission of Licensing and Regulation concerning the education of registrants, technical standards of appraisal, processes of tax appraisal, tax assessing collecting, tax collecting, the tax code, and issues of public finance.

The seven member Committee consists of two members who are certified under this chapter as registered professional appraisers; two members who are certified under this chapter as registered Texas collectors or registered Texas assessors; and three members who represent the public. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

Although the agency was given authority to pay travel reimbursement for advisory board committee members the reduction in budgets initiated in 2010 and continued since have prevented the agency from paying these expenses.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
 Time: 3:44:31PM

Agency Code: 452 Agency: Department of Licensing and Regulation

LICENSED BREEDERS ADVISORY COMMITTEE

Statutory Authorization: Occupations Code, §802.065  
 Number of Members: 9  
 Committee Status: New  
 Date Created: 09/01/2011  
 Date to Be Abolished: 09/01/2014  
 Strategy (Strategies): 2-1-1 CONDUCT INSPECTIONS

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Other Expenditures in Support of Committee Activities					
Personnel	\$300	\$4,741	\$3,551	\$3,476	\$3,476
Other Operating	0	2,475	2,475	2,475	2,475
<b>Total, Committee Expenditures</b>	<b>\$300</b>	<b>\$7,216</b>	<b>\$6,026</b>	<b>\$5,951</b>	<b>\$5,951</b>
Method of Financing					
General Revenue Fund	\$300	\$7,216	\$6,026	\$5,951	\$5,951
<b>Total, Method of Financing</b>	<b>\$300</b>	<b>\$7,216</b>	<b>\$6,026</b>	<b>\$5,951</b>	<b>\$5,951</b>
<b>Meetings Per Fiscal Year</b>	0	4	3	3	3

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:31PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Licensed Breeders Advisory Committee was established by Chapter 802, Occupations Code, to advise the Texas Commission of Licensing and Regulation and make recommendations on matters related to the administration and enforcement of this chapter, including licensing fees and standards. Without this Advisory Board, the agency will be forced to acquire an industry knowledge base through additional staffing.

The nine member committee consists of two members who are licensed breeders; two members who are veterinarians; two members who represent animal welfare organizations each of which has an office based in this state; two members who represent the public; and one member who is an animal control officer as defined in Section 829.001, Health and Safety Code. Members serve staggered four-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Committee's viewpoint and input regarding matters related to breeding is invaluable to the Department and would require additional staff if the Committee was abolished.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 Program Freeze 5%**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

**Item Comment:** 1. Conduct Inspections

The proposed 5% reduction would eliminate 15 FTEs. Consumer protection and safety would be adversely affected due to fewer inspections of barber and cosmetology shops. Key performance measure targets would not be reached. Fewer inspections would result in fewer prosecutions for violations, decreased public safety, and decreased funds into the General Revenue. Unlicensed activity would increase due to fewer inspections, placing licensed companies and individuals at a competitive disadvantage against a growing number of unlicensed actors.

2. Enforcement Resolve

The proposed 5% reduction would eliminate 3 FTEs. This would create a backlog of complaints requiring investigation, placing the public at greater risk. Key performance measure targets for this strategy would not be met. Fewer prosecutions would lead to increased unlawful activity, placing the public at greater risk.

3. Enforcement Investigation

The proposed 5% reduction would eliminate 5 FTEs. The length of time to complete investigations would increase, placing the public at greater risk and increasing frustration for members of the public who file complaints expecting quick resolution. Delays can do harm to investigations, since information becomes increasingly difficult to gather as time goes on.

Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$549,868	\$549,868	\$1,099,736
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,868</b>	<b>\$549,868</b>	<b>\$1,099,736</b>

Gr Dedicated

99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$6,552	\$6,552	\$13,104
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$13,104</b>

Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$155,676	\$155,676	\$311,352	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,676</b>	<b>\$155,676</b>	<b>\$311,352</b>	
Strategy: 2-1-4 Investigate Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$197,160	\$197,160	\$394,320	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,160</b>	<b>\$197,160</b>	<b>\$394,320</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$909,256</b>	<b>\$909,256</b>	<b>\$1,818,512</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>23.0</b>	<b>23.0</b>		
<b>2 Program Operating 5%</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> Licensees and businesses needing licenses in order to operate will be harmed because of the time to process and issue new and renewal licenses will increase. Consumer safety will be harmed because of the decrease of inspections of barber and cosmetology shops and salons. The time to investigate complaints will increase, resulting in fewer investigations, leaving the public at increased risk as bad actors continue operating without penalties. Licensees and the public will face longer wait and response times when calling or emailing TDLR. A backlog of plan reviews will increase, causing construction projects to be delayed. Providers of continuing education courses will see delays in their courses being approved, reducing the number of courses available to licensees who need the courses to renew their licenses. The agency predicts drops in its key performance measure targets and in revenue.							
Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$165,206	\$165,206	\$330,412	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,206</b>	<b>\$165,206</b>	<b>\$330,412</b>	
Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,974	\$24,974	\$49,948	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,974</b>	<b>\$24,974</b>	<b>\$49,948</b>	
Strategy: 2-1-4 Investigate Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$55,796	\$55,796	\$111,592	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,796</b>	<b>\$55,796</b>	<b>\$111,592</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,976</b>	<b>\$245,976</b>	<b>\$491,952</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>3 Administrative Layoffs 10%</b>							
Category: Administrative - FTEs / Layoffs							
Item Comment: Central Admin.							
The proposed 10% reduction would eliminate 3 FTEs. Internal and external communication would be adversely affected, and the time required to complete administrative tasks would increase.							
Information Technology							
The proposed 10% reduction would eliminate 2 FTEs. The ability to respond quickly with new programming features will be negatively impacted. Programs transferred to the agency will experience significant delays before being fully implemented into TDLR. Improvements and upgrades to existing systems will occur less frequently and response time to crisis situations will be slowed.							
Support Services							
The proposed 10% reduction would eliminate 1 FTEs. Mail process time will be impacted, slowing the application and renewal process and decreasing overall productivity.							
Strategy: 3-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$129,132	\$129,132	\$258,264	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,132</b>	<b>\$129,132</b>	<b>\$258,264</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-2 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$114,468	\$114,468	\$228,936	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,468</b>	<b>\$114,468</b>	<b>\$228,936</b>	
Strategy: 3-1-3 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$42,168	\$42,168	\$84,336	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,168</b>	<b>\$42,168</b>	<b>\$84,336</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,768</b>	<b>\$285,768</b>	<b>\$571,536</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		
<b>4 Administrative Operating 10%</b>							
<b>Category:</b> Administrative - Operating Expenses							
<b>Item Comment:</b> Productivity throughout the agency will decrease as the time required to complete administrative tasks will increase. The time required to process the many mail pieces the agency receives each day will increase, slowing down the time required to review and process licenses and renewals. The agency's innovative, cost-effective approach to writing and revising its own software will be adversely impacted, further reducing overall agency productivity.							
Strategy: 3-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$27,529	\$27,529	\$55,058	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,529</b>	<b>\$27,529</b>	<b>\$55,058</b>	
Strategy: 3-1-2 Information Resources							
<u>General Revenue Funds</u>							

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$18,353	\$18,353	\$36,706	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,353</b>	<b>\$18,353</b>	<b>\$36,706</b>	
Strategy: 3-1-3 Other Support Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,176	\$9,176	\$18,352	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,176</b>	<b>\$9,176</b>	<b>\$18,352</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,058</b>	<b>\$55,058</b>	<b>\$110,116</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**5 Program Layoffs 10%**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Comment:</b> Conduct Inspections							
The proposed 10% reduction would eliminate 4 FTEs. Consumer protection and safety would be adversely affected due to fewer inspections of barber and cosmetology shops. Two Boiler Inspector positions would be eliminated, decreasing the number of boiler inspections and exposing the public to heightened risk of boiler explosions and boiler failure. Key performance measure targets for this strategy would not be reached. Fewer inspections would result in fewer prosecutions for violations, decreased public safety, and decreased funds into the General Revenue. Unlicensed activity would increase placing licensed companies and individuals at a competitive disadvantage.							
Enforcement Resolve							
The proposed 10% reduction would eliminate 2 FTEs. This would create a backlog of complaints requiring investigation, placing the public at greater risk. Key performance measure targets for this strategy would not be met. Fewer prosecutions would lead to increased unlawful activity, placing the public at greater risk.							
Enforcement Investigation							
The proposed 10% reduction would eliminate 1 FTEs. The length of time to complete investigations would increase, placing the public at greater risk and increasing frustration for members of the public who file complaints expecting quick resolution. Key performance measure targets for this strategy would not be met.							
Exams and Cont. Ed.							
The proposed 10% reduction would eliminate 1 FTEs. Continuing Ed. course providers would see delays in their required annual course approval. This will reduce the number of courses available to licensees who must take continuing education to renew their licenses.							
Customer Service							
The proposed 10% reduction would eliminate 6 FTEs. Licensees and the public would experience longer call wait times and delays in responding to emails and Facebook questions. Losing trained staff would drain our knowledge base and require more hours spent to train new customer service representatives.							
Strategy: 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$64,128	\$64,128	\$128,256	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,128</b>	<b>\$64,128</b>	<b>\$128,256</b>	

Strategy: 1-1-3 Administer Exams to Applicants

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2014</b>	<b>2015</b>	<b>Biennial Total</b>	<b>2014</b>	<b>2015</b>	<b>Biennial Total</b>	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$48,312	\$48,312	\$96,624	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,312</b>	<b>\$48,312</b>	<b>\$96,624</b>	
Strategy: 1-1-4 Provide Customer Service							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$187,752	\$187,752	\$375,504	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,752</b>	<b>\$187,752</b>	<b>\$375,504</b>	
Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$163,826	\$163,825	\$327,651	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,826</b>	<b>\$163,825</b>	<b>\$327,651</b>	
<u>Gr Dedicated</u>							
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$6,552	\$6,552	\$13,104	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$13,104</b>	
Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$113,484	\$113,484	\$226,968	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,484</b>	<b>\$113,484</b>	<b>\$226,968</b>	
Strategy: 2-1-4 Investigate Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,432	\$39,432	\$78,864	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,432</b>	<b>\$39,432</b>	<b>\$78,864</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,486</b>	<b>\$623,485</b>	<b>\$1,246,971</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>16.0</b>	<b>16.0</b>		

**6 Program Operating 10%**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Licensees and businesses needing licenses in order to operate will be harmed because of the time to process and issue new and renewal licenses will increase. Consumer safety will be harmed because of the decrease of inspections of barber and cosmetology shops and salons. The time to investigate complaints will increase, resulting in fewer investigations, leaving the public at increased risk as bad actors continue operating without penalties. Licensees and the public will face longer wait and response times when calling or emailing TDLR. A backlog of plan reviews will increase, causing construction projects to be delayed. Providers of continuing education courses will see delays in their courses being approved, reducing the number of courses available to licensees who need the courses to renew their licenses. The agency predicts drops in its key performance measure targets and in revenue.

Strategy: 1-1-1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,353	\$18,353	\$36,706
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,353</b>	<b>\$18,353</b>	<b>\$36,706</b>

Strategy: 1-1-3 Administer Exams to Applicants

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,176	\$9,176	\$18,352
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,176</b>	<b>\$9,176</b>	<b>\$18,352</b>

Strategy: 1-1-4 Provide Customer Service

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,059	\$55,059	\$110,118
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,059</b>	<b>\$55,059</b>	<b>\$110,118</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2012  
Time: 3:44:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 2-1-1 Enforce Laws by Conducting Routine, Complex, and Special Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,617	\$67,617	\$135,234	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,617</b>	<b>\$67,617</b>	<b>\$135,234</b>	
Strategy: 2-1-3 Enforce Compliance by Settlement, Prosecution, Penalty and Sanction							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,908	\$20,908	\$41,816	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,908</b>	<b>\$20,908</b>	<b>\$41,816</b>	
Strategy: 2-1-4 Investigate Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,807	\$19,807	\$39,614	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,807</b>	<b>\$19,807</b>	<b>\$39,614</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,920</b>	<b>\$190,920</b>	<b>\$381,840</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$2,297,360</b>	<b>\$2,297,359</b>	<b>\$4,594,719</b>	<b>\$4,594,719</b>
<b>GR Dedicated Total</b>				<b>\$13,104</b>	<b>\$13,104</b>	<b>\$26,208</b>	<b>\$26,208</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,310,464</b>	<b>\$2,310,463</b>	<b>\$4,620,927</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>45.0</b>	<b>45.0</b>		

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Issue Licenses, Registrations, &amp; Certificates to Qualified Individuals</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$423,602	\$ 358,688	\$ 390,840	\$ 390,840	\$ 390,840
1002 OTHER PERSONNEL COSTS	30,532	28,362	13,380	13,380	13,380
2001 PROFESSIONAL FEES AND SERVICES	37,447	60,383	60,127	60,127	60,127
2002 FUELS AND LUBRICANTS	167	174	187	187	187
2003 CONSUMABLE SUPPLIES	3,756	2,893	2,438	2,439	2,439
2004 UTILITIES	6,736	2,633	3,100	3,100	3,100
2005 TRAVEL	6,343	5,878	6,482	6,482	6,482
2006 RENT - BUILDING	6,444	5,351	6,113	6,113	6,113
2007 RENT - MACHINE AND OTHER	2,032	2,560	2,650	2,650	2,650
2009 OTHER OPERATING EXPENSE	72,406	68,395	63,124	62,146	62,047
5000 CAPITAL EXPENDITURES	862	0	0	977	1,076
<b>Total, Objects of Expense</b>	<b>\$590,327</b>	<b>\$535,317</b>	<b>\$548,441</b>	<b>\$548,441</b>	<b>\$548,441</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	529,229	454,520	474,206	474,206	474,206
666 Appropriated Receipts	59,868	79,459	72,875	72,875	72,875
777 Interagency Contracts	1,230	1,338	1,360	1,360	1,360
<b>Total, Method of Financing</b>	<b>\$590,327</b>	<b>\$535,317</b>	<b>\$548,441</b>	<b>\$548,441</b>	<b>\$548,441</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.1</b>	<b>6.5</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-2</b>	<b>License Businesses and Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$221,172	\$ 131,226	\$ 140,703	\$ 140,703	\$ 140,703
1002	OTHER PERSONNEL COSTS	15,941	10,376	4,816	4,816	4,816
2001	PROFESSIONAL FEES AND SERVICES	19,551	22,092	21,646	21,646	21,646
2002	FUELS AND LUBRICANTS	87	64	67	67	67
2003	CONSUMABLE SUPPLIES	1,963	1,059	879	879	879
2004	UTILITIES	3,516	963	1,116	1,116	1,116
2005	TRAVEL	3,311	2,151	2,333	2,333	2,333
2006	RENT - BUILDING	3,366	1,957	2,201	2,201	2,201
2007	RENT - MACHINE AND OTHER	1,061	937	954	954	954
2009	OTHER OPERATING EXPENSE	37,807	25,023	22,724	22,372	22,337
5000	CAPITAL EXPENDITURES	450	0	0	352	387
	<b>Total, Objects of Expense</b>	<b>\$308,225</b>	<b>\$195,848</b>	<b>\$197,439</b>	<b>\$197,439</b>	<b>\$197,439</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	276,324	166,288	170,714	170,714	170,714
666	Appropriated Receipts	31,259	29,070	26,235	26,235	26,235
777	Interagency Contracts	642	490	490	490	490
	<b>Total, Method of Financing</b>	<b>\$308,225</b>	<b>\$195,848</b>	<b>\$197,439</b>	<b>\$197,439</b>	<b>\$197,439</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.8</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-3 Administer Exams to Applicants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$123,707	\$ 99,150	\$ 106,309	\$ 106,309	\$ 106,309
1002 OTHER PERSONNEL COSTS	8,915	7,840	3,639	3,639	3,639
2001 PROFESSIONAL FEES AND SERVICES	10,935	16,691	16,355	16,355	16,355
2002 FUELS AND LUBRICANTS	49	48	52	52	52
2003 CONSUMABLE SUPPLIES	1,097	799	663	663	663
2004 UTILITIES	1,967	728	843	843	843
2005 TRAVEL	1,853	1,625	1,763	1,763	1,763
2006 RENT - BUILDING	1,882	1,479	1,662	1,662	1,662
2007 RENT - MACHINE AND OTHER	593	708	721	721	721
2009 OTHER OPERATING EXPENSE	21,146	18,906	17,169	16,903	16,877
5000 CAPITAL EXPENDITURES	251	0	0	266	292
<b>Total, Objects of Expense</b>	<b>\$172,395</b>	<b>\$147,974</b>	<b>\$149,176</b>	<b>\$149,176</b>	<b>\$149,176</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	154,553	125,640	128,984	128,984	128,984
666 Appropriated Receipts	17,483	21,964	19,822	19,822	19,822
777 Interagency Contracts	359	370	370	370	370
<b>Total, Method of Financing</b>	<b>\$172,395</b>	<b>\$147,974</b>	<b>\$149,176</b>	<b>\$149,176</b>	<b>\$149,176</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.1</b>	<b>1.7</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-4</b>	<b>Provide Customer Service</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$382,365	\$ 209,965	\$ 225,125	\$ 225,125	\$ 225,125
1002	OTHER PERSONNEL COSTS	27,558	16,602	7,707	7,707	7,707
2001	PROFESSIONAL FEES AND SERVICES	33,800	35,347	34,633	34,633	34,633
2002	FUELS AND LUBRICANTS	150	101	108	108	108
2003	CONSUMABLE SUPPLIES	3,392	1,693	1,403	1,403	1,403
2004	UTILITIES	6,081	1,542	1,786	1,786	1,786
2005	TRAVEL	5,725	3,440	3,733	3,733	3,733
2006	RENT - BUILDING	5,818	3,131	3,522	3,522	3,522
2007	RENT - MACHINE AND OTHER	1,834	1,498	1,526	1,526	1,526
2009	OTHER OPERATING EXPENSE	65,360	40,038	36,359	35,797	35,739
5000	CAPITAL EXPENDITURES	778	0	0	562	620
	<b>Total, Objects of Expense</b>	<b>\$532,861</b>	<b>\$313,357</b>	<b>\$315,902</b>	<b>\$315,902</b>	<b>\$315,902</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	477,711	266,061	273,142	273,142	273,142
666	Appropriated Receipts	54,040	46,512	41,976	41,976	41,976
777	Interagency Contracts	1,110	784	784	784	784
	<b>Total, Method of Financing</b>	<b>\$532,861</b>	<b>\$313,357</b>	<b>\$315,902</b>	<b>\$315,902</b>	<b>\$315,902</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>6.5</b>	<b>3.7</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-5 TexasOnline. Estimated and Nontransferable</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$89,968	\$ 69,988	\$ 75,040	\$ 75,041	\$ 75,041
1002 OTHER PERSONNEL COSTS	6,485	5,534	2,570	2,570	2,570
2001 PROFESSIONAL FEES AND SERVICES	7,953	11,782	11,545	11,545	11,545
2002 FUELS AND LUBRICANTS	35	34	36	36	36
2003 CONSUMABLE SUPPLIES	798	564	468	468	468
2004 UTILITIES	1,431	514	595	595	595
2005 TRAVEL	1,347	1,147	1,245	1,245	1,245
2006 RENT - BUILDING	1,369	1,044	1,173	1,173	1,173
2007 RENT - MACHINE AND OTHER	432	499	509	509	509
2009 OTHER OPERATING EXPENSE	15,378	13,346	12,119	11,931	11,911
5000 CAPITAL EXPENDITURES	183	0	0	187	207
<b>Total, Objects of Expense</b>	<b>\$125,379</b>	<b>\$104,452</b>	<b>\$105,300</b>	<b>\$105,300</b>	<b>\$105,300</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	112,403	88,687	91,047	91,047	91,047
666 Appropriated Receipts	12,715	15,504	13,992	13,992	13,992
777 Interagency Contracts	261	261	261	261	261
<b>Total, Method of Financing</b>	<b>\$125,379</b>	<b>\$104,452</b>	<b>\$105,300</b>	<b>\$105,300</b>	<b>\$105,300</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.5</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-1</b>	<b>Enforce Laws by Conducting Routine, Complex, and Special Inspections</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,158,344	\$ 1,006,077	\$ 1,063,089	\$ 1,072,467	\$ 1,072,467
1002 OTHER PERSONNEL COSTS	83,487	79,555	36,394	36,715	36,715
2001 PROFESSIONAL FEES AND SERVICES	102,396	169,369	163,547	164,990	164,990
2002 FUELS AND LUBRICANTS	455	487	510	515	515
2003 CONSUMABLE SUPPLIES	10,271	8,111	6,629	6,688	6,688
2004 UTILITIES	18,420	7,387	8,431	8,507	8,507
2005 TRAVEL	17,343	16,487	17,629	17,785	17,785
2006 RENT - BUILDING	17,624	15,006	16,625	16,772	16,772
2007 RENT - MACHINE AND OTHER	5,557	7,180	7,208	7,272	7,272
2009 OTHER OPERATING EXPENSE	198,004	191,843	171,698	170,531	170,259
5000 CAPITAL EXPENDITURES	2,356	0	0	2,680	2,953
<b>Total, Objects of Expense</b>	<b>\$1,614,257</b>	<b>\$1,501,502</b>	<b>\$1,491,760</b>	<b>\$1,504,922</b>	<b>\$1,504,923</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,447,184	1,274,875	1,289,840	1,301,220	1,301,221
666 Appropriated Receipts	163,710	222,873	198,220	199,969	199,969
777 Interagency Contracts	3,363	3,754	3,700	3,733	3,733
<b>Total, Method of Financing</b>	<b>\$1,614,257</b>	<b>\$1,501,502</b>	<b>\$1,491,760</b>	<b>\$1,504,922</b>	<b>\$1,504,923</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>19.7</b>	<b>17.9</b>	<b>18.4</b>	<b>18.6</b>	<b>18.6</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-2 Perform Building Plan Reviews</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$202,429	\$ 163,305	\$ 178,223	\$ 175,098	\$ 175,098
1002 OTHER PERSONNEL COSTS	14,590	12,914	6,101	5,994	5,994
2001 PROFESSIONAL FEES AND SERVICES	17,894	27,492	27,419	26,937	26,937
2002 FUELS AND LUBRICANTS	80	80	85	84	84
2003 CONSUMABLE SUPPLIES	1,795	1,317	1,112	1,092	1,092
2004 UTILITIES	3,219	1,197	1,414	1,388	1,388
2005 TRAVEL	3,031	2,676	2,954	2,903	2,903
2006 RENT - BUILDING	3,081	2,435	2,788	2,739	2,739
2007 RENT - MACHINE AND OTHER	971	1,166	1,208	1,187	1,187
2009 OTHER OPERATING EXPENSE	34,602	31,140	28,784	27,842	27,797
5000 CAPITAL EXPENDITURES	412	0	0	437	482
<b>Total, Objects of Expense</b>	<b>\$282,104</b>	<b>\$243,722</b>	<b>\$250,088</b>	<b>\$245,701</b>	<b>\$245,701</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	252,906	206,936	216,237	212,444	212,444
666 Appropriated Receipts	28,610	36,177	33,231	32,648	32,648
777 Interagency Contracts	588	609	620	609	609
<b>Total, Method of Financing</b>	<b>\$282,104</b>	<b>\$243,722</b>	<b>\$250,088</b>	<b>\$245,701</b>	<b>\$245,701</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.5</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-3</b>	<b>Enforce Compliance by Settlement, Prosecution, Penalty and Sanction</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$551,057	\$ 443,258	\$ 478,389	\$ 475,262	\$ 475,262
1002 OTHER PERSONNEL COSTS	39,718	35,050	16,377	16,271	16,271
2001 PROFESSIONAL FEES AND SERVICES	48,712	74,621	73,596	73,116	73,114
2002 FUELS AND LUBRICANTS	217	215	229	228	228
2003 CONSUMABLE SUPPLIES	4,885	3,573	2,983	2,963	2,963
2004 UTILITIES	8,764	3,253	3,795	3,770	3,770
2005 TRAVEL	8,251	7,264	7,934	7,881	7,881
2006 RENT - BUILDING	8,384	6,611	7,480	7,433	7,433
2007 RENT - MACHINE AND OTHER	2,643	3,164	3,244	3,222	3,222
2009 OTHER OPERATING EXPENSE	94,195	84,522	77,264	75,571	75,452
5000 CAPITAL EXPENDITURES	1,121	0	0	1,187	1,308
<b>Total, Objects of Expense</b>	<b>\$767,947</b>	<b>\$661,531</b>	<b>\$671,291</b>	<b>\$666,904</b>	<b>\$666,904</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	688,466	561,683	580,427	576,634	576,634
666 Appropriated Receipts	77,881	98,194	89,200	88,616	88,616
777 Interagency Contracts	1,600	1,654	1,664	1,654	1,654
<b>Total, Method of Financing</b>	<b>\$767,947</b>	<b>\$661,531</b>	<b>\$671,291</b>	<b>\$666,904</b>	<b>\$666,904</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.4</b>	<b>7.9</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-4</b>	<b>Investigate Complaints</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$596,040	\$ 434,508	\$ 469,009	\$ 465,882	\$ 465,882
1002	OTHER PERSONNEL COSTS	42,960	34,358	16,056	15,949	15,949
2001	PROFESSIONAL FEES AND SERVICES	52,690	73,147	72,153	71,672	71,672
2002	FUELS AND LUBRICANTS	234	211	226	223	223
2003	CONSUMABLE SUPPLIES	5,285	3,503	2,925	2,905	2,905
2004	UTILITIES	9,478	3,190	3,720	3,695	3,695
2005	TRAVEL	8,924	7,121	7,778	7,724	7,724
2006	RENT - BUILDING	9,069	6,481	7,335	7,286	7,286
2007	RENT - MACHINE AND OTHER	2,859	3,101	3,180	3,159	3,159
2009	OTHER OPERATING EXPENSE	101,885	82,854	75,748	74,083	73,964
5000	CAPITAL EXPENDITURES	1,213	0	0	1,164	1,283
	<b>Total, Objects of Expense</b>	<b>\$830,637</b>	<b>\$648,474</b>	<b>\$658,130</b>	<b>\$653,742</b>	<b>\$653,742</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	744,668	550,598	569,048	565,254	565,254
666	Appropriated Receipts	84,239	96,255	87,450	86,867	86,867
777	Interagency Contracts	1,730	1,621	1,632	1,621	1,621
	<b>Total, Method of Financing</b>	<b>\$830,637</b>	<b>\$648,474</b>	<b>\$658,130</b>	<b>\$653,742</b>	<b>\$653,742</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>10.1</b>	<b>7.7</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2012**  
 TIME : **3:44:34PM**

Agency code: **452**

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

	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$3,748,684	\$2,916,165	\$3,126,727	\$3,126,727	\$3,126,727
1002 OTHER PERSONNEL COSTS	\$270,186	\$230,591	\$107,040	\$107,041	\$107,041
2001 PROFESSIONAL FEES AND SERVICES	\$331,378	\$490,924	\$481,021	\$481,021	\$481,019
2002 FUELS AND LUBRICANTS	\$1,474	\$1,414	\$1,500	\$1,500	\$1,500
2003 CONSUMABLE SUPPLIES	\$33,242	\$23,512	\$19,500	\$19,500	\$19,500
2004 UTILITIES	\$59,612	\$21,407	\$24,800	\$24,800	\$24,800
2005 TRAVEL	\$56,128	\$47,789	\$51,851	\$51,849	\$51,849
2006 RENT - BUILDING	\$57,037	\$43,495	\$48,899	\$48,901	\$48,901
2007 RENT - MACHINE AND OTHER	\$17,982	\$20,813	\$21,200	\$21,200	\$21,200
2009 OTHER OPERATING EXPENSE	\$640,783	\$556,067	\$504,989	\$497,176	\$496,383
5000 CAPITAL EXPENDITURES	\$7,626	\$0	\$0	\$7,812	\$8,608
<b>Total, Objects of Expense</b>	<b>\$5,224,132</b>	<b>\$4,352,177</b>	<b>\$4,387,527</b>	<b>\$4,387,527</b>	<b>\$4,387,528</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$4,683,444	\$3,695,288	\$3,793,645	\$3,793,645	\$3,793,646
666 Appropriated Receipts	\$529,805	\$646,008	\$583,001	\$583,000	\$583,000
777 Interagency Contracts	\$10,883	\$10,881	\$10,881	\$10,882	\$10,882

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 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2012  
 TIME : 3:44:34PM

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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Total, Method of Financing</b>	\$5,224,132	\$4,352,177	\$4,387,527	\$4,387,527	\$4,387,528
<b>Full-Time-Equivalent Positions (FTE)</b>	63.7	51.9	53.8	54.0	54.0