

# Operating Budget



Fiscal Year 2012

Submitted December 1, 2011 (Rev. 3/6/12)

Texas Department of Licensing and Regulation



## TEXAS DEPARTMENT OF LICENSING AND REGULATION

---

*P.O. Box 12157, Capitol Station • Austin, Texas 78711  
512-463-3173 • fax 512-475-2874 • www.license.state.tx.us*

March 6, 2012

Enclosed please find a corrected and revised Fiscal Year 2012 Operating Budget for the Texas Department of Licensing and Regulation. This version, dated March 6, 2012, replaces the original version dated December 1, 2011. For the most part, the changes were non-substantive corrections to Part II, Summary of Budget by Method of Finance.

I apologize for the inconvenience.

If you have any questions, please do not hesitate to contact me directly at 512 463-3100.

Sincerely,

A handwritten signature in cursive script that reads "Jerald A. Daniels".

Jerald A. (Jerry) Daniels  
Director, Financial Services  
Texas Department of Licensing and Regulation

---

*Frank S. Denton, Chair – Conroe, Texas*

*Mike Arismendez – Shallowater, Texas  
LuAnn Morgan – Midland, Texas  
Fred Moses – Plano, Texas*

*Lilian Norman-Keeney – Taylor Lake Village, Texas  
Ravi Shah, Carrollton, Texas  
Deborah A. Yurco – Austin, Texas*

Operating Budget

For Fiscal Year 2012

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

by

Texas Department of Licensing and Regulation

December 1, 2011 (Rev. 3/6/12)

**Texas Department of Licensing and Regulation  
Operating Budget  
Fiscal Year 2012**

**TABLE OF CONTENTS**

Certification of Dual Submission .....	I.A Page 1
Summary of Budget by Strategy .....	II.A Page 1-2
Strategy Level Detail .....	III.A Page 1-17
Capital Budget Project Schedule .....	IV.A Page 1-3
Summary of Budget by Method of Finance .....	II.B Page 1-7
Summary of Budget by Object of Expense .....	II.C Page 1
Summary of Objective Outcomes .....	II.D Page 1
Estimated Revenue Collections Supporting Schedule .....	IV.D Page 1-2



## CERTIFICATE

Agency Name Texas Department of Licensing and Regulation

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Officer or Presiding Judge

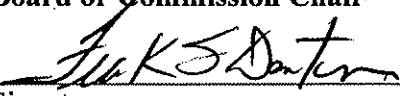
  
Signature

William H. Kuntz  
Printed Name

Executive Director  
Title

December 1, 2011  
Date

Board or Commission Chair

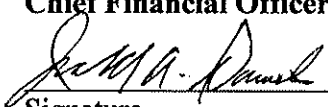
  
Signature

Frank Denton  
Printed Name

Chairman  
Title

December 1, 2011  
Date

Chief Financial Officer

  
Signature

Jerry Daniels  
Printed Name

Chief Financial Officer  
Title

December 1, 2011  
Date

## **SUMMARY OF BUDGET BY STRATEGY**

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 License, Certify, and Register Qualified Individuals and Businesses			
1 <i>Regulate All Applicable Individuals and Facilities According to Law</i>			
1 LICENSE, REGISTER AND CERTIFY	\$2,052,736	\$2,081,003	\$2,392,113
2 LICENSE BUSINESSES AND FACILITIES	\$907,386	\$1,091,223	\$885,956
3 EXAMINATIONS/CONTINUING EDUCATION	\$635,756	\$615,261	\$673,381
4 CUSTOMER SERV.	\$1,638,570	\$1,877,379	\$1,348,312
5 TEXASONLINE	\$457,620	\$452,685	\$467,200
<b>TOTAL, GOAL 1</b>	<b>\$5,692,068</b>	<b>\$6,117,551</b>	<b>\$5,766,962</b>
2 Protect the Public by Enforcing Laws Administered by the Agency			
1 <i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>			
1 CONDUCT INSPECTIONS	\$5,939,265	\$5,730,722	\$6,750,814
2 BUILDING PLAN REVIEWS	\$1,009,853	\$1,003,145	\$1,096,897
3 RESOLVE COMPLAINTS	\$2,609,553	\$2,731,328	\$2,999,340
4 INVESTIGATION	\$2,787,936	\$2,957,457	\$2,877,131
<b>TOTAL, GOAL 2</b>	<b>\$12,346,607</b>	<b>\$12,422,652</b>	<b>\$13,724,182</b>
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$2,528,561	\$2,737,563	\$2,359,179
2 INFORMATION RESOURCES	\$1,762,663	\$2,047,484	\$1,639,468
3 OTHER SUPPORT SERVICES	\$424,245	\$454,000	\$353,531
<b>TOTAL, GOAL 3</b>	<b>\$4,715,469</b>	<b>\$5,239,047</b>	<b>\$4,352,178</b>

II.A. SUMMARY OF BUDGET BY STRATEGY  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$21,737,387	\$22,707,265	\$22,839,399
<b>General Revenue Dedicated Funds:</b>	\$21,737,387	\$22,707,265	\$22,839,399
99 Oper & Chauffeurs Lic Ac	\$104,020	\$96,639	\$106,041
108 Priv Beauty Culture Sch	\$10,399	\$0	\$0
5081 Barber School Tuition Protection	\$0	\$0	\$0
<b>Other Funds:</b>	\$114,419	\$96,639	\$106,041
666 Appropriated Receipts	\$866,456	\$939,464	\$862,000
777 Interagency Contracts	\$10,882	\$10,882	\$10,882
898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
	\$902,338	\$975,346	\$897,882
<b>TOTAL, METHOD OF FINANCING</b>	\$22,754,144	\$23,779,250	\$23,843,322
<b>FULL TIME EQUIVALENT POSITIONS</b>	372.7	359.7	392.2



**STRATEGY LEVEL DETAIL**

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:53AM

Agency code: **452** Agency name: **Department of Licensing and Regulation** Statewide Goal/Benchmark: 7 4  
 GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses  
 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 2010	EXP 2011	BUD 2012
------	-------------	----------	----------	----------

**Output Measures:**

KEY 1 Number of New Licenses Issued to Individuals 112,665.00 107,299.00 112,953.00  
 KEY 2 Number of Licenses Renewed (Individuals) 205,573.00 204,947.00 208,189.00

**Efficiency Measures:**

1 Percentage of New Individual Licenses within 10 Days 97.20 % 97.00 % 97.00 %  
 2 % Individ License Renewals within 7 Days 98.40 % 98.70 % 98.00 %

**Explanatory/Input Measures:**

KEY 1 Total Number of Individuals Licensed 416,396.00 416,390.00 448,529.00

**Objects of Expense:**

1001 SALARIES AND WAGES	\$1,285,782	\$1,202,264	\$1,812,490
1002 OTHER PERSONNEL COSTS	\$43,258	\$123,899	\$73,680
2001 PROFESSIONAL FEES AND SERVICES	\$4,520	\$5,471	\$5,839
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$18,302	\$17,546	\$12,000
2004 UTILITIES	\$2,115	\$22,737	\$6,000
2005 TRAVEL	\$0	\$629	\$2,000
2006 RENT - BUILDING	\$19,150	\$20,900	\$11,800
2007 RENT - MACHINE AND OTHER	\$4,998	\$8,777	\$14,700
2009 OTHER OPERATING EXPENSE	\$674,611	\$626,983	\$453,604
5000 CAPITAL EXPENDITURES	\$0	\$51,797	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,052,736</b>	<b>\$2,081,003</b>	<b>\$2,392,113</b>

**Method of Financing:**

1 General Revenue Fund	\$1,872,867	\$1,879,712	\$2,211,072
------------------------	-------------	-------------	-------------

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>				
	\$1,872,867	\$1,879,712	\$2,211,072	
<b>Method of Financing:</b>				
99 Oper & Chauffeurs Lic Ac	\$22,050	\$41,652	\$41,041	
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
	\$22,050	\$41,652	\$41,041	
<b>Method of Financing:</b>				
666 Appropriated Receipts	\$157,819	\$159,639	\$140,000	
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>				
	\$157,819	\$159,639	\$140,000	
<b>TOTAL, METHOD OF FINANCE :</b>				
	\$2,052,736	\$2,081,003	\$2,392,113	
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
	36.0	31.9	44.2	

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Explanatory/Input Measures:</b>				
KEY 1	Total Number of Business Facilities Licensed	219,246.00	223,805.00	239,012.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$799,212	\$889,864	\$745,110
1002	OTHER PERSONNEL COSTS	\$26,880	\$74,260	\$22,560
2001	PROFESSIONAL FEES AND SERVICES	\$2,104	\$2,393	\$2,369
2003	CONSUMABLE SUPPLIES	\$620	\$319	\$4,650
2004	UTILITIES	\$0	\$20,240	\$1,700
2005	TRAVEL	\$159	\$0	\$0
2006	RENT - BUILDING	\$6,136	\$9,600	\$4,600
2007	RENT - MACHINE AND OTHER	\$226	\$3,195	\$6,900
2009	OTHER OPERATING EXPENSE	\$72,049	\$91,352	\$98,067
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$907,386</b>	<b>\$1,091,223</b>	<b>\$885,956</b>

<b>Method of Financing:</b>				
1	General Revenue Fund	\$890,336	\$1,074,223	\$871,956
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$890,336</b>	<b>\$1,074,223</b>	<b>\$871,956</b>

<b>Method of Financing:</b>				
666	Appropriated Receipts	\$17,050	\$17,000	\$14,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$17,050</b>	<b>\$17,000</b>	<b>\$14,000</b>

**TOTAL, METHOD OF FINANCE :**      \$907,386      \$1,091,223      \$885,956  
**FULL TIME EQUIVALENT POSITIONS:**      20.0      17.0      18.5

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Number of Continuing Education Course Applications Approved	787.00	827.00	750.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$501,720	\$502,773	\$593,435
1002	OTHER PERSONNEL COSTS	\$16,580	\$35,920	\$6,480
2001	PROFESSIONAL FEES AND SERVICES	\$429	\$35,754	\$1,376
2003	CONSUMABLE SUPPLIES	\$1,372	\$3,794	\$2,700
2004	UTILITIES	\$1,473	\$4,045	\$2,500
2005	TRAVEL	\$5,189	\$2,284	\$2,000
2006	RENT - BUILDING	\$4,720	\$3,520	\$4,256
2007	RENT - MACHINE AND OTHER	\$2,541	\$3,391	\$3,744
2009	OTHER OPERATING EXPENSE	\$101,732	\$23,780	\$56,890
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$635,756</b>	<b>\$615,261</b>	<b>\$673,381</b>

**Method of Financing:**

1	General Revenue Fund	\$635,756	\$615,261	\$673,381
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$635,756</b>	<b>\$615,261</b>	<b>\$673,381</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$635,756</b>	<b>\$615,261</b>	<b>\$673,381</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.0</b>	<b>10.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Explanatory/Input Measures:</b>				
1	Number of Calls Received	397,331.00	434,693.00	467,052.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,354,355	\$1,353,957	\$1,044,154
1002	OTHER PERSONNEL COSTS	\$17,512	\$125,145	\$39,840
2001	PROFESSIONAL FEES AND SERVICES	\$5,380	\$57,025	\$6,115
2003	CONSUMABLE SUPPLIES	\$2,624	\$2,421	\$12,000
2004	UTILITIES	\$28,004	\$56,955	\$34,500
2005	TRAVEL	\$96	\$397	\$750
2006	RENT - BUILDING	\$49,605	\$50,300	\$6,500
2007	RENT - MACHINE AND OTHER	\$7,370	\$7,831	\$55,500
2009	OTHER OPERATING EXPENSE	\$163,225	\$223,348	\$148,953
9999	NOT REL TO LBB TRACKING	\$10,399	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,638,570</b>	<b>\$1,877,379</b>	<b>\$1,348,312</b>

Method of Financing:	EXP 2010	EXP 2011	BUD 2012
1 General Revenue Fund	\$1,628,171	\$1,877,379	\$1,348,312
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,628,171</b>	<b>\$1,877,379</b>	<b>\$1,348,312</b>
<b>Method of Financing:</b>			
108 Priv Beauty Culture Sch	\$10,399	\$0	\$0
5081 Barber School Tuition Protection	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$10,399</b>	<b>\$0</b>	<b>\$0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$1,638,570	\$1,877,379	\$1,348,312
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		38.9	37.4	40.0

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
------	-------------	----------	----------	----------

**Objects of Expense:**  
 2009 OTHER OPERATING EXPENSE \$457,620 \$452,685 \$467,200  
**TOTAL, OBJECT OF EXPENSE \$457,620 \$452,685 \$467,200**

**Method of Financing:**  
 1 General Revenue Fund \$457,620 \$452,685 \$467,200  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$457,620 \$452,685 \$467,200**

**TOTAL, METHOD OF FINANCE :**  
**FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0**



**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

Agency code: **452** Agency name: **Department of Licensing and Regulation** Statewide Goal/Benchmark: 7 2  
 GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency Service Categories:  
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service: 23 Income: A.2 Age: B.3  
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	16,302.00	15,286.00	16,417.00
<b>Explanatory/Input Measures:</b>				
1	Number of Buildings or Facilities Inspected for Architectural Barrier	296.00	267.00	450.00
KEY 2	Total Number of Inspections Completed	128,550.00	142,933.00	142,455.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,409,337	\$4,051,076	\$4,907,814
1002	OTHER PERSONNEL COSTS	\$113,985	\$355,102	\$388,951
2001	PROFESSIONAL FEES AND SERVICES	\$93,999	\$17,139	\$17,112
2002	FUELS AND LUBRICANTS	\$4,165	\$5,166	\$5,000
2003	CONSUMABLE SUPPLIES	\$58,472	\$34,672	\$35,100
2004	UTILITIES	\$67,488	\$108,975	\$100,300
2005	TRAVEL	\$710,740	\$663,283	\$649,668
2006	RENT - BUILDING	\$52,404	\$90,070	\$110,556
2007	RENT - MACHINE AND OTHER	\$29,291	\$24,707	\$26,444
2009	OTHER OPERATING EXPENSE	\$341,266	\$355,532	\$509,869
5000	CAPITAL EXPENDITURES	\$58,118	\$25,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,939,265</b>	<b>\$5,730,722</b>	<b>\$6,750,814</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,654,982	\$5,472,023	\$6,513,814
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,654,982</b>	<b>\$5,472,023</b>	<b>\$6,513,814</b>
<b>Method of Financing:</b>				
99	Oper & Chauffeurs Lic Ac	\$81,970	\$54,987	\$65,000

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

Agency code: 452      Agency name: Department of Licensing and Regulation  
 GOAL: 2      Protect the Public by Enforcing Laws Administered by the Agency  
 OBJECTIVE: 1      Enforce Laws to Achieve Compliance in Regulated Industries/Occupations  
 STRATEGY: 1      Enforce Laws by Conducting Routine, Complex, and Special Inspections

Statewide Goal/Benchmark: 7      2  
 Service Categories:  
 Service: 23      Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>				
	Method of Financing:			
	666 Appropriated Receipts	\$81,970	\$54,987	\$65,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	\$202,313	\$203,712	\$172,000
	<b>TOTAL, METHOD OF FINANCE :</b>	\$5,939,265	\$5,730,722	\$6,750,814
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	90.3	88.8	101.0

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

Agency code: **452** Agency name: **Department of Licensing and Regulation** Statewide Goal/Benchmark: **7 0**  
 GOAL: **2** Protect the Public by Enforcing Laws Administered by the Agency Service Categories:  
 OBJECTIVE: **1** Enforce Laws to Achieve Compliance in Regulated Industries/Occupations Service: **23** Income: **A.2** Age: **B.3**  
 STRATEGY: **2** Perform Building Plan Reviews

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
------	-------------	----------	----------	----------

**Output Measures:**

1 Number of Plan Reviews Completed

**Objects of Expense:**

1001 SALARIES AND WAGES	\$821,874	\$809,780	\$821,874
1002 OTHER PERSONNEL COSTS	\$23,040	\$59,819	\$23,040
2001 PROFESSIONAL FEES AND SERVICES	\$2,300	\$2,863	\$2,300
2003 CONSUMABLE SUPPLIES	\$3,000	\$2,769	\$3,000
2004 UTILITIES	\$6,500	\$7,638	\$6,500
2005 TRAVEL	\$8,000	\$5,896	\$8,000
2006 RENT - BUILDING	\$60,000	\$49,508	\$60,000
2007 RENT - MACHINE AND OTHER	\$4,000	\$3,969	\$4,000
2009 OTHER OPERATING EXPENSE	\$168,183	\$60,903	\$168,183
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,009,853</b>	<b>\$1,003,145</b>	<b>\$1,096,897</b>

**Method of Financing:**

1 General Revenue Fund	\$990,417	\$990,417	\$1,096,897
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$975,796</b>	<b>\$990,417</b>	<b>\$1,096,897</b>

**Method of Financing:**

666 Appropriated Receipts	\$12,728	\$12,728	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$34,057</b>	<b>\$12,728</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE :**

**\$1,009,853**

**FULL TIME EQUIVALENT POSITIONS:**

**18.9**

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
------	-------------	----------	----------	----------

**Output Measures:**

KEY 1 Number of Complaints Resolved 13,122.00 9,981.00

**Efficiency Measures:**

1 Average Time for Consumer Complaint Resolution (Days) 205.50 239.00

**Objects of Expense:**

1001 SALARIES AND WAGES	\$2,151,503	\$2,187,369	\$2,513,356
1002 OTHER PERSONNEL COSTS	\$39,961	\$140,858	\$39,360
2001 PROFESSIONAL FEES AND SERVICES	\$15,457	\$6,968	\$6,955
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$23,963	\$16,010	\$13,650
2004 UTILITIES	\$14,459	\$21,637	\$22,000
2005 TRAVEL	\$6,935	\$4,283	\$2,500
2006 RENT - BUILDING	\$147,595	\$125,830	\$137,400
2007 RENT - MACHINE AND OTHER	\$4,877	\$2,930	\$3,600
2009 OTHER OPERATING EXPENSE	\$204,803	\$205,443	\$260,519
5000 CAPITAL EXPENDITURES	\$0	\$20,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,609,553</b>	<b>\$2,731,328</b>	<b>\$2,999,340</b>

**Method of Financing:**

1 General Revenue Fund	\$2,579,874	\$2,689,748	\$2,958,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,579,874</b>	<b>\$2,689,748</b>	<b>\$2,958,340</b>

**Method of Financing:**

666 Appropriated Receipts	\$4,679	\$16,580	\$16,000
898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

Agency code: **452**    Agency name: **Department of Licensing and Regulation**  
 GOAL:                    2    Protect the Public by Enforcing Laws Administered by the Agency  
 OBJECTIVE:            1    Enforce Laws to Achieve Compliance in Regulated Industries/Occupations  
 STRATEGY:            3    Enforce Compliance by Settlement, Prosecution, Penalty and Sanction

Statewide Goal/Benchmark:    7    2  
 Service Categories:  
 Service:    16    Income:    A.2    Age:    B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>				
		\$29,679	\$41,580	\$41,000
<b>TOTAL, METHOD OF FINANCE :</b>				
		\$2,609,553	\$2,731,328	\$2,999,340
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		44.6	44.8	51.5

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
------	-------------	----------	----------	----------

**Explanatory/Input Measures:**

KEY 1 Number of Jurisdictional Complaints Received

**Objects of Expense:**

1001 SALARIES AND WAGES	\$2,315,172	\$2,227,628	\$2,374,553
1002 OTHER PERSONNEL COSTS	\$76,411	\$192,465	\$45,360
2001 PROFESSIONAL FEES AND SERVICES	\$15,817	\$49,820	\$7,949
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$7,839	\$8,611	\$15,600
2004 UTILITIES	\$19,086	\$39,409	\$39,000
2005 TRAVEL	\$90,833	\$60,967	\$65,000
2006 RENT - BUILDING	\$144,922	\$109,045	\$125,000
2007 RENT - MACHINE AND OTHER	\$0	\$2,220	\$0
2009 OTHER OPERATING EXPENSE	\$117,856	\$267,292	\$204,669
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,787,936</b>	<b>\$2,957,457</b>	<b>\$2,877,131</b>

**Method of Financing:**

1 General Revenue Fund  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

	\$2,787,936	\$2,957,457	\$2,877,131
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,787,936</b>	<b>\$2,957,457</b>	<b>\$2,877,131</b>

**TOTAL, METHOD OF FINANCE :**

	\$2,787,936	\$2,957,457	\$2,877,131
--	-------------	-------------	-------------

**FULL TIME EQUIVALENT POSITIONS:**

	50.3	48.2	52.0
--	------	------	------

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

Agency code: 452 Agency name: 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 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,181,964	\$2,103,562	\$2,005,265
1002	OTHER PERSONNEL COSTS	\$59,087	\$155,406	\$30,480
2001	PROFESSIONAL FEES AND SERVICES	\$12,723	\$32,345	\$5,961
2003	CONSUMABLE SUPPLIES	\$21,211	\$20,103	\$11,460
2004	UTILITIES	\$7,051	\$31,156	\$12,700
2005	TRAVEL	\$46,914	\$46,750	\$54,750
2006	RENT - BUILDING	\$30,762	\$32,587	\$19,936
2007	RENT - MACHINE AND OTHER	\$12,542	\$13,832	\$29,064
2009	OTHER OPERATING EXPENSE	\$156,307	\$287,552	\$189,563
5000	CAPITAL EXPENDITURES	\$0	\$14,270	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,528,561</b>	<b>\$2,737,563</b>	<b>\$2,359,179</b>

**Method of Financing:**

1	General Revenue Fund	\$2,293,862	\$2,427,553	\$2,089,179
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,293,862</b>	<b>\$2,427,553</b>	<b>\$2,089,179</b>

**Method of Financing:**

666	Appropriated Receipts	\$234,699	\$310,010	\$270,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$234,699</b>	<b>\$310,010</b>	<b>\$270,000</b>

**TOTAL, METHOD OF FINANCE :**

**FULL TIME EQUIVALENT POSITIONS:**

		\$2,528,561	\$2,737,563	\$2,359,179
		36.9	35.9	35.0

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

Agency code: 452 Agency name: 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 2010	EXP 2011	BUD 2012
------	-------------	----------	----------	----------

**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,202,513	\$1,263,672	\$910,752
1002	OTHER PERSONNEL COSTS	\$25,842	\$100,160	\$8,640
2001	PROFESSIONAL FEES AND SERVICES	\$355,585	\$297,706	\$468,876
2002	FUELS AND LUBRICANTS	\$98	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,258	\$12,231	\$5,700
2004	UTILITIES	\$14,978	\$22,398	\$8,700
2005	TRAVEL	\$700	\$1,057	\$400
2006	RENT - BUILDING	\$14,915	\$17,250	\$8,412
2007	RENT - MACHINE AND OTHER	\$3,945	\$4,151	\$15,888
2009	OTHER OPERATING EXPENSE	\$131,829	\$328,859	\$212,100
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,762,663</b>	<b>\$2,047,484</b>	<b>\$1,639,468</b>

**Method of Financing:**

1	General Revenue Fund	\$1,535,942	\$1,816,807	\$1,378,586
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,535,942</b>	<b>\$1,816,807</b>	<b>\$1,378,586</b>

**Method of Financing:**

666	Appropriated Receipts	\$215,839	\$219,795	\$250,000
777	Interagency Contracts	\$10,882	\$10,882	\$10,882
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$226,721</b>	<b>\$230,677</b>	<b>\$260,882</b>

**TOTAL, METHOD OF FINANCE :**

**\$1,762,663**

**FULL TIME EQUIVALENT POSITIONS:**

**17.8**

**17.0**

**\$2,047,484**

**\$1,639,468**

**13.0**



**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

Agency code: 452 Agency name: 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 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$373,757	\$381,449	\$285,549
1002	OTHER PERSONNEL COSTS	\$10,480	\$33,620	\$3,600
2001	PROFESSIONAL FEES AND SERVICES	\$1,139	\$1,450	\$1,070
2002	FUELS AND LUBRICANTS	\$1,169	\$1,473	\$2,000
2003	CONSUMABLE SUPPLIES	\$562	\$574	\$2,100
2004	UTILITIES	\$982	\$6,529	\$2,000
2005	TRAVEL	\$0	\$0	\$250
2006	RENT - BUILDING	\$8,580	\$7,200	\$3,200
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$4,800
2009	OTHER OPERATING EXPENSE	\$27,576	\$21,705	\$48,962
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$424,245</b>	<b>\$454,000</b>	<b>\$353,531</b>

**Method of Financing:**

1	General Revenue Fund	\$424,245	\$454,000	\$353,531
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$424,245</b>	<b>\$454,000</b>	<b>\$353,531</b>

**TOTAL, METHOD OF FINANCE :**  
**FULL TIME EQUIVALENT POSITIONS:**

	\$424,245	\$454,000	\$353,531
	9.7	10.0	7.0

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:48:57AM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$22,754,144	\$23,779,250	\$23,843,322
<b>METHODS OF FINANCE :</b>	\$22,754,144	\$23,779,250	\$23,843,322
<b>FULL TIME EQUIVALENT POSITIONS:</b>	372.7	359.7	392.2

**CAPITAL BUDGET PROJECT SCHEDULE**

Agency code:	452	Agency name:	Department of Licensing and Regulation	EXP 2010	EXP 2011	BUD 2012
Category Code / Category Name						
Project Sequence/Project Id/ Name						
OOE / TOF / MOF CODE						
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>2/2 Purchase of Information Resource Technologies</i>						
<i>- Scheduled Replacement</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
5000 CAPITAL EXPENDITURES				\$0	\$111,067	\$0
Capital Subtotal OOE, Project	2			\$0	\$111,067	\$0
Subtotal OOE, Project	2			\$0	\$111,067	\$0
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA 1 General Revenue Fund				\$0	\$111,067	\$0
Capital Subtotal TOF, Project	2			\$0	\$111,067	\$0
Subtotal TOF, Project	2			\$0	\$111,067	\$0
<i>3/3 Data Center Consolidation</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
2001 PROFESSIONAL FEES AND SERVICES				\$330,635	\$266,853	\$467,762
Capital Subtotal OOE, Project	3			\$330,635	\$266,853	\$467,762
Subtotal OOE, Project	3			\$330,635	\$266,853	\$467,762
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA 1 General Revenue Fund				\$330,635	\$266,853	\$467,762
Capital Subtotal TOF, Project	3			\$330,635	\$266,853	\$467,762
Subtotal TOF, Project	3			\$330,635	\$266,853	\$467,762

Agency code: 452		Department of Licensing and Regulation		
Category Code / Category Name		EXP 2010	EXP 2011	BUD 2012
Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE				
Capital Subtotal, Category	5005	\$330,635	\$377,920	\$467,762
Informational Subtotal,	5005			
Category Total, Category	5005	\$330,635	\$377,920	\$467,762
<b>5006 Transportation Items</b>				
<i>1/1 Rider 14 Contingency - Scheduled Replacement of Two Vehicles</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$58,118	\$0	\$0
Capital Subtotal OOE, Project	1	\$58,118	\$0	\$0
Subtotal OOE, Project	1	\$58,118	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$58,118	\$0	\$0
Capital Subtotal TOF, Project	1	\$58,118	\$0	\$0
Subtotal TOF, Project	1	\$58,118	\$0	\$0
Capital Subtotal, Category	5006	\$58,118	\$0	\$0
Informational Subtotal,	5006			
Category Total, Category	5006	\$58,118	\$0	\$0
<b>AGENCY TOTAL -CAPITAL</b>		\$388,753	\$377,920	\$467,762
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		\$388,753	\$377,920	\$467,762

Agency code: 452	Agency name: Department of Licensing and Regulation		
Category Code / Category Name	EXP 2010	EXP 2011	BUD 2012
Project Sequence/Project Id/ Name	OOE / TOF / MOF CODE		
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$388,753	\$377,920	\$467,762
Total, Method of Financing-Capital	\$388,753	\$377,920	\$467,762
<b>Total, Method of Financing</b>	<b>\$388,753</b>	<b>\$377,920</b>	<b>\$467,762</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$388,753	\$377,920	\$467,762
Total, Type of Financing-Capital	\$388,753	\$377,920	\$467,762
<b>Total, Type of Financing</b>	<b>\$388,753</b>	<b>\$377,920</b>	<b>\$467,762</b>

## **SUMMARY OF BUDGET BY METHOD OF FINANCE**

ILB. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:49:15AM

Agency code: 452

Agency name: Department of Licensing and Regulation

**METHOD OF FINANCING**

Exp 2010 Exp 2011 Bud 2012

**GENERAL REVENUE**

1 General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

Regular Appropriations from MOF Table (2012-13 GAA)

\$22,420,249 \$22,266,973 \$0  
 \$0 \$0 \$22,401,004

*RIDER APPROPRIATION*

Art. VIII, Rider 6, Elevator, Escalators & Related Equip. (2010-11 GAA)

Texas Online (2010-11), Exceeded Threshold

82nd Leg., Art. IX Contingency for HB 1451, Dog and Cat Breeders

Art. IX, Sec. 17.56, HB 2310, TDLR Powers (2010-11 GAA)

Art. IX, Sec. 17.118, SB 2153, Vehicle Booting (2010-11 GAA)

Art. IX, Sec. 17.30, HB 3097, Automotive Parts Recycler (2010-11 GAA)

Art. IX, Sec. 17.59 HB 2447, Tax Professional Examiner (2010-11 GAA)

Art. IX, Sec. 17.60, HB 2571, Tow Fee Study (2010-11 GAA)

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C

Combative Sports Events, Rider 14

\$52,130 \$0 \$0  
 \$126,421 \$121,485 \$0  
 \$0 \$0 \$493,136  
 \$763,097 \$684,897 \$0  
 \$265,490 \$224,990 \$0  
 \$193,380 \$166,780 \$0  
 \$0 \$192,763 \$0  
 \$0 \$100,000 \$0  
 \$0 \$0 \$(48,583)  
 \$0 \$0 \$(6,158)  
 \$0 \$0 \$30,000

*TRANSFERS*

Art. IX, Sec. 17.59, HB 2447, Tax Professional Examiners (2010-11 GAA)

\$192,763 \$0 \$0

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg., Regular Session

\$0 \$(1,779,282) \$0



ILB. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:49:19AM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING

	Exp 2010	Exp 2011	Bud 2012
<i>LAPSED APPROPRIATIONS</i>			
Art. IX, Sec. 17.60, HB 2571, Tow Fee Study (2010-11 GAA)	\$0	\$(100,000)	\$0
Art. IX, Sec. 17.59, HB 2447, Tax Professional Examiner (2010-11 GAA)	\$0	\$(1,942)	\$0
Art. IX, Sec. 17.118, SB 2153, Vehicle Booting (2010-11 GAA)	\$0	\$(8,926)	\$0
Art. IX, Sec. 17.30, HB 3097, Automotive Parts Recycler (2010-11 GAA)	\$0	\$(2,000)	\$0
Art. IX, Sec. 17.56, HB 2310, TDLR Powers (2010-11 GAA)	\$0	\$(136)	\$0
Art. VIII, Rider 2.a (1) Capital Budget, Acquisition of Information Re	\$0	\$(4,609)	\$0
Art. VIII, Rider 2.b (1) Capital Budget, Replacement of Vehicles (2010	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$(1,082)	\$0	\$0
5% Reduction (2010-11 GAA) MOF	\$0	\$(1,186,488)	\$0
Combative Sports Events, Rider 14	\$(1,198,301)	\$0	\$0
	\$0	\$0	\$(30,000)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 17.56, HB 2310, TDLR Powers (2010-11 GAA)	\$(42,252)	\$42,252	\$0
Art. IX, Sec. 17.59, HB 2447, Tax Professional Examiner (2010-11 GAA)	\$(38,511)	\$38,511	\$0
Art. IX, Sec. 17.118, SB 2153, Vehicle Booting (2010-11 GAA)	\$(115,638)	\$115,638	\$0
Art. IX, Sec. 17.30, HB 3097, Automotive Parts Recycler (2010-11 GAA)	\$(45,954)	\$45,954	\$0
81st. Leg., HB 4586 Supplemental Appropriation (2010-11)	\$(531,786)	\$531,786	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(41,406)	\$41,406	\$0
81st. Leg., HB 4586 Supplemental Appropriation (2010-11)	\$956,000	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$(1,217,213)	\$1,217,213	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:49:19AM

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

METHOD OF FINANCING Exp 2010 Exp 2011 Bud 2012

	Exp 2010	Exp 2011	Bud 2012
TOTAL, General Revenue Fund	\$21,737,387	\$22,707,265	\$22,839,399
TOTAL, ALL GENERAL REVENUE	\$21,737,387	\$22,707,265	\$22,839,399

GENERAL REVENUE FUND - DEDICATED

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

*REGULAR APPROPRIATIONS*

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

Regular Appropriations from MOF Table (2012-13 GAA)

*TRANSFERS*

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

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg., Regular Session

*LAPSED APPROPRIATIONS*

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

TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099

	\$106,041	\$0	\$0
	\$0	\$(2,651)	\$0
	\$(2,021)	\$(6,750)	\$0
TOTAL,	\$104,020	\$96,639	\$106,041

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

*REGULAR APPROPRIATIONS*

GR Dedicated - Private Beauty Tuition No. 108 (2010-11 GAA)

GR Dedicated - Private Beauty Tuition No. 108 (2012-13 GAA)

*LAPSED APPROPRIATIONS*

	\$20,000	\$20,000	\$0
	\$0	\$0	\$20,000

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:49:19AM

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

**METHOD OF FINANCING**

	Exp 2010	Exp 2011	Bud 2012
GR Dedicated - Private Beauty Tuition No. 108 (2010-11 GAA)	\$(9,601)	\$(20,000)	\$0
GR Dedicated - Private Beauty Tuition No. 108 (2012-13 GAA)	\$0	\$0	\$(20,000)
<b>TOTAL, GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108</b>	<b>\$10,399</b>	<b>\$0</b>	<b>\$0</b>
<b>5081 GR Dedicated - Barber School Tuition Protection Account No. 5081</b>			
<i>REGULAR APPROPRIATIONS</i>			
GR Dedicated - Barber School Tuition Protection Account No. 5081 (2010)	\$5,000	\$5,000	\$0
GR Dedicated - Barber School Tuition Protection Account No. 5081 (2012)	\$0	\$0	\$5,000
<i>LAPSED APPROPRIATIONS</i>			
GR Dedicated - Barber School Tuition Protection Account No. 5081 (2010)	\$(5,000)	\$(5,000)	\$0
GR Dedicated - Barber School Tuition Protection Account No. 5081 (2012)	\$0	\$0	\$(5,000)
<b>TOTAL, GR Dedicated - Barber School Tuition Protection Account No. 5081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$114,419</b>	<b>\$96,639</b>	<b>\$106,041</b>

**OTHER FUNDS**

<b>666 Appropriated Receipts</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$495,000	\$495,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$862,000
<i>RIDER APPROPRIATION</i>			
Art. IX, Appropriated Receipts (2010-11 GAA) Exceeded Threshold	\$371,456	\$444,464	\$0

ILB. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:49:19AM

Agency code: 452      Department of Licensing and Regulation

METHOD OF FINANCING      Exp 2010      Exp 2011      Bud 2012

TOTAL, Appropriated Receipts      \$866,456      \$939,464      \$862,000

777 Interagency Contracts  
*REGULAR APPROPRIATIONS*  
 Regular Appropriation Uncollected (2010-11) MOF      \$(7,752)      \$(7,752)      \$0  
 Regular Appropriations from MOF Table (2010-11 GAA)      \$18,634      \$18,634      \$0  
 Regular Appropriations from MOF Table (2012-13 GAA)      \$0      \$0      \$10,882

TOTAL, Interagency Contracts      \$10,882      \$10,882      \$10,882

898 Auctioneer Education and Recovery Trust Fund No. 898  
*REGULAR APPROPRIATIONS*  
 Regular Appropriations from MOF Table (2010-11 GAA)      \$25,000      \$25,000      \$0  
 Regular Appropriations from MOF Table (2012-13 GAA)      \$0      \$0      \$25,000

TOTAL, Auctioneer Education and Recovery Trust Fund No. 898      \$25,000      \$25,000      \$25,000

TOTAL, ALL OTHER FUNDS      \$902,338      \$975,346      \$897,882

GRAND TOTAL      \$22,754,144      \$23,779,250      \$23,843,322

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:49:19AM

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

METHOD OF FINANCING Exp 2010 Exp 2011 Bud 2012

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	385.5	385.5	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	386.2

RIDER APPROPRIATION

Art. IX, Sec. 17.118, SB 2153, Vehicle Booting (2010-11 GAA)	5.0	5.0	0.0
Art. IX, Sec. 17.30, HB 3097, Automotive Parts Recycler (2010-11 GAA)	4.0	4.0	0.0
Art. IX, Sec. 17.56, HB 2310, TDLR Powers (2010-11 GAA)	13.0	13.0	0.0
Art. IX, Sec. 17.59, HB 2447, Tax Professional Examiner (2010-11 GAA)	0.0	3.7	0.0
Art. IX, Sec. 17.100, SB 1005, Polygraph (2010-11 GAA)	0.0	2.0	0.0
82nd Leg., Art. IX Contingency for HB 1451, Dog and Cat Breeders	0.0	0.0	6.0

TRANSFERS

Art. IX, Sec. 17.59, HB 2447, Tax Professional Examiner (2010-11 GAA)	3.7	0.0	0.0
Art. IX, Sec. 17.100, SB 1005, Polygraph (2010-11 GAA)	2.0	0.0	0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

HB 4, 82nd Leg., Regular Session Reduction (2010-11)	(20.0)	(20.0)	0.0
Unauthorized Number Over (Below) Cap (2010-11)	(20.5)	(33.5)	0.0

**TOTAL, ADJUSTED FTES** 372.7 359.7 392.2

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:49:19AM

Agency code: 452

Agency name: Department of Licensing and Regulation

**METHOD OF FINANCING**

	Exp 2010	Exp 2011	Bud 2012
--	----------	----------	----------

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

	0.0	0.0	0.0
--	-----	-----	-----

## **SUMMARY OF BUDGET BY OBJECT OF EXPENSE**

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/6/2012  
 TIME: 10:49:23AM

Agency code: 452	Agency name: Department of Licensing and Regulation	EXP 2010	EXP 2011	BUD 2012
OBJECT OF EXPENSE				
1001 SALARIES AND WAGES		\$17,421,555	\$16,973,394	\$18,014,352
1002 OTHER PERSONNEL COSTS		\$452,376	\$1,396,654	\$681,991
2001 PROFESSIONAL FEES AND SERVICES		\$509,431	\$508,934	\$525,922
2002 FUELS AND LUBRICANTS		\$5,432	\$6,639	\$7,000
2003 CONSUMABLE SUPPLIES		\$148,773	\$119,050	\$117,960
2004 UTILITIES		\$161,801	\$341,719	\$235,900
2005 TRAVEL		\$868,300	\$785,546	\$785,318
2006 RENT - BUILDING		\$542,551	\$515,810	\$491,660
2007 RENT - MACHINE AND OTHER		\$69,165	\$75,003	\$164,640
2009 OTHER OPERATING EXPENSE		\$2,506,243	\$2,945,434	\$2,818,579
5000 CAPITAL EXPENDITURES		\$58,118	\$111,067	\$0
9999 NOT REL TO LBB TRACKING		\$10,399	\$0	\$0
<b>Agency Total</b>		<b>\$22,754,144</b>	<b>\$23,779,250</b>	<b>\$23,843,322</b>



## **SUMMARY OF OBJECTIVE OUTCOMES**

**I.L.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/6/2012  
 Time: 10:49:35AM

Agency code: 452	Agency name: Department of Licensing and Regulation	Exp 2010	Exp 2011	Bud2012
<b>Goal/ Objective / OUTCOME</b>				
1	License, Certify, and Register Qualified Individuals and Businesses <i>Regulate All Applicable Individuals and Facilities According to Law</i>			
KEY	1 Percent of Licensees With No Recent Violations	98.60 %	98.10 %	98.00 %
KEY	2 Percent of Licensees Who Renew Online	85.00 %	91.50 %	87.00 %
KEY	3 Percent of New Individual Licenses Issued Online	62.90 %	67.60 %	68.00 %
	4 Percent of Calls Answered by Staff at TDLR	83.64	72.10	70.00
2	Protect the Public by Enforcing Laws Administered by the Agency <i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>			
KEY	1 Percent of Complaints Resulting in Disciplinary Action	38.96 %	45.85 %	30.00 %
KEY	2 Percent of Documented Complaints Resolved within Six Months	53.30 %	58.63 %	51.00 %
KEY	3 Percent of Architectural Barrier Building Plan Reviews Completed	98.08 %	99.57 %	98.00 %
KEY	4 Recidivism Rate of Those Receiving Disciplinary Action	2.55 %	5.96 %	5.20 %
KEY	5 Inspection Coverage Rate	90.13 %	99.54 %	98.00 %
KEY	6 % of Boilers Inspected for Certification within Appropriate Timelines	65.08 %	66.35 %	70.00 %

**ESTIMATED REVENUE COLLECTIONS  
SUPPORTING SCHEDULE**

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 3/6/2012  
TIME: 10:49:49AM

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency Code: **452**

<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3035 Commercial Transportation Fees	5,326,781	5,843,413	6,324,596
3103 Limited Sales & Use Tax-State	32,221	37,306	49,077
3146 Boxing Admissions Tax	892,419	787,903	916,723
3147 Boxing & Wrestling Licenses	222,480	153,179	261,443
3160 Mfg/Ind Housing Reg Fees	211,138	213,841	215,125
3161 Mfg/Ind Housing Inspect Fees	164,157	205,333	222,202
3163 Penalties Mfg/Ind Housing Violation	61,973	16,150	16,500
3164 Boiler Inspection Fees	2,305,543	2,794,779	2,523,325
3171 Prof-Fees-HB11, GR Increase	316,200	307,998	307,998
3175 Professional Fees	22,414,908	23,089,541	23,209,778
3366 Business Fees-Natural Resources	584,688	568,307	584,643
3562 Health Related Profession Fees	48,480	50,886	50,886
3719 Fees/Copies or Filing of Records	149,195	150,061	150,000
3727 Fees - Administrative Services	4,143,269	4,299,325	4,251,127
3752 Sale of Publications/Advertising	547,307	626,319	824,494
3765 Supplies/Equipment/Services	10,882	10,882	10,882
3775 Returned Check Fees	2,800	5,030	5,400
3795 Other Misc Government Revenue	65,821	51,541	45,000
3802 Reimbursements-Third Party	55,947	32,088	30,000
Subtotal: Estimated Revenue	37,556,209	39,243,882	39,999,199
<b>Total Available</b>	<b>\$37,556,209</b>	<b>\$39,243,882</b>	<b>\$39,999,199</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(22,754,144)	(23,779,250)	(23,689,783)
Transfer-Employee Benefits	(5,106,871)	(5,181,428)	(5,726,120)
Unemployment Benefits	(13,595)	(18,441)	(15,000)
<b>Total, Deductions</b>	<b>\$(27,874,610)</b>	<b>\$(28,979,119)</b>	<b>\$(29,430,903)</b>

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 3/6/2012  
TIME: 10:49:54AM

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Agency name: Department of Licensing and Regulation

Agency Code: 452

**FUND/ACCOUNT**

Exp 2010      Exp 2011      Bud 2012

Ending Fund/Account Balance

\$9,681,599      \$10,264,763      \$10,568,296

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Jerald A. Daniels