

Operating Budget

Fiscal Year 2010

Submitted December 1, 2009

Texas Department of Licensing and Regulation



Operating Budget

For Fiscal Year 2010

**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, 2009

**Texas Department of Licensing and Regulation
Operating Budget
Fiscal Year 2010**

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CERTIFICATE

Agency Name Texas Department of Licensing and Regulation

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the 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 bound paper copies 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 (2010-11 GAA).

Chief Executive Officer or Presiding Judge

William H. Kuntz
Signature

William H. Kuntz
Printed Name

Executive Director
Title

December 1, 2009
Date

Chief Financial Officer

Jerry Daniels
Signature

Jerry Daniels
Printed Name

Chief Financial Officer
Title

December 1, 2009
Date

Board or Commission Chair

Frank Denton
Signature

Frank Denton
Printed Name

Chairman
Title

December 1, 2009
Date

SUMMARY OF BUDGET BY STRATEGY

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009
 TIME : 5:39:56PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 License, Certify, and Register Qualified Individuals and Businesses			
1 Regulate All Applicable Individuals and Facilities According to Law			
1 LICENSE, REGISTER AND CERTIFY	\$1,466,126	\$1,980,173	\$2,037,614
2 LICENSE BUSINESSES AND FACILITIES	\$858,819	\$762,682	\$797,249
3 EXAMINATIONS	\$371,165	\$543,471	\$521,495
4 CONTINUING EDUCATION/CUSTOMER SERV.	\$1,716,239	\$1,971,496	\$2,281,268
5 TEXASONLINE	\$400,195	\$466,504	\$331,200
TOTAL, GOAL 1	\$4,812,544	\$5,724,326	\$5,968,826
2 Protect the Public by Enforcing Laws Administered by the Agency			
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations			
1 CONDUCT INSPECTIONS	\$6,148,370	\$6,755,999	\$6,729,187
2 BUILDING PLAN REVIEWS	\$737,713	\$748,219	\$1,108,897
3 RESOLVE COMPLAINTS	\$1,923,511	\$3,151,912	\$3,016,801
4 INVESTIGATION	\$2,719,241	\$2,373,916	\$2,914,840
TOTAL, GOAL 2	\$11,528,835	\$13,030,046	\$13,769,725
3 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$2,296,034	\$2,556,843	\$2,678,010
2 INFORMATION RESOURCES	\$1,567,869	\$1,611,951	\$1,936,130
3 OTHER SUPPORT SERVICES	\$285,871	\$339,490	\$426,031
TOTAL, GOAL 3	\$4,149,774	\$4,508,284	\$5,040,171

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009
 TIME : 5:40:00PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$19,577,492	\$21,793,655	\$24,109,047
	\$19,577,492	\$21,793,655	\$24,109,047
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$99,781	\$98,828	\$106,041
108 Priv Beauty Culture Sch	\$0	\$0	\$20,000
5081 Barber School Tuition Protection	\$0	\$0	\$5,000
	\$99,781	\$98,828	\$131,041
Federal Funds:			
555 Federal Funds	\$0	\$0	\$0
	\$0	\$0	\$0
Other Funds:			
666 Appropriated Receipts	\$770,246	\$1,326,539	\$495,000
777 Interagency Contracts	\$18,634	\$18,634	\$18,634
898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
	\$813,880	\$1,370,173	\$538,634
TOTAL, METHOD OF FINANCING	\$20,491,153	\$23,262,656	\$24,778,722
FULL TIME EQUIVALENT POSITIONS	314.9	356.4	401.7

STRATEGY LEVEL DETAIL

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:08PM

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

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

Statewide Goal/Benchmark: 7 4
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	107,850.00	115,183.00	107,687.00
KEY 2	Number of Licenses Renewed (Individuals)	168,289.00	191,788.00	176,492.00
KEY 3	Number of Persons Certified/Recertified: Tax Professionals	464.00	524.00	450.00
KEY 4	# of Course, Sponsor, & Instructor Applications Processed: Tax Pro	21.00	21.00	20.00
Efficiency Measures:				
1	Percentage of New Individual Licenses within 10 Days	96.10 %	95.10 %	98.00 %
2	% Indiv License Renewals within 7 Days	97.70 %	99.20 %	98.00 %
KEY 3	Average Licensing Cost Per Individual License Issued: Tax Pros	37.77	40.08	38.65
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	370,629.00	398,385.00	430,531.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,016,673	\$1,213,850	\$1,612,017
1002	OTHER PERSONNEL COSTS	\$82,155	\$79,492	\$40,080
2001	PROFESSIONAL FEES AND SERVICES	\$15,642	\$64,278	\$7,384
2002	FUELS AND LUBRICANTS	\$0	\$323	\$500
2003	CONSUMABLE SUPPLIES	\$18,907	\$17,366	\$14,299
2004	UTILITIES	\$3,566	\$1,513	\$2,000
2005	TRAVEL	\$5,955	\$284	\$2,750
2006	RENT - BUILDING	\$15,938	\$25,119	\$24,000
2007	RENT - MACHINE AND OTHER	\$7,833	\$6,311	\$3,876
2009	OTHER OPERATING EXPENSE	\$299,457	\$571,637	\$330,708
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,466,126	\$1,980,173	\$2,037,614

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

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

Statewide Goal/Benchmark: 7 4
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Method of Financing:				
	1 General Revenue Fund	\$1,379,612	\$1,818,617	\$1,906,627
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,379,612	\$1,818,617	\$1,906,627
Method of Financing:				
	99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$70,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$70,987
Method of Financing:				
	666 Appropriated Receipts	\$86,514	\$161,556	\$60,000
SUBTOTAL, MOF (OTHER FUNDS)		\$86,514	\$161,556	\$60,000
TOTAL, METHOD OF FINANCE :		\$1,466,126	\$1,980,173	\$2,037,614
FULL TIME EQUIVALENT POSITIONS:		26.7	31.3	42.4

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
KEY 1	Total Number of Business Facilities Licensed	200,313.00	206,231.00	256,868.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$686,456	\$574,905	\$683,373
1002	OTHER PERSONNEL COSTS	\$51,310	\$49,570	\$21,600
2001	PROFESSIONAL FEES AND SERVICES	\$3,516	\$3,078	\$3,088
2003	CONSUMABLE SUPPLIES	\$4,172	\$757	\$5,462
2004	UTILITIES	\$0	\$3,045	\$0
2005	TRAVEL	\$209	\$532	\$1,750
2006	RENT - BUILDING	\$5,745	\$12,851	\$9,960
2007	RENT - MACHINE AND OTHER	\$0	\$345	\$4,262
2009	OTHER OPERATING EXPENSE	\$107,411	\$117,599	\$67,754
TOTAL, OBJECT OF EXPENSE		\$858,819	\$762,682	\$797,249
Method of Financing:				
1	General Revenue Fund	\$843,799	\$746,382	\$797,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$843,799	\$746,382	\$797,249
Method of Financing:				
666	Appropriated Receipts	\$15,020	\$16,300	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$15,020	\$16,300	\$0
TOTAL, METHOD OF FINANCE :		\$858,819	\$762,682	\$797,249
FULL TIME EQUIVALENT POSITIONS:		16.5	14.0	16.5

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 3 Administer Exams to Applicants

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$200,256	\$210,201	\$211,140
1002	OTHER PERSONNEL COSTS	\$14,630	\$10,010	\$3,600
2001	PROFESSIONAL FEES AND SERVICES	\$36,802	\$22,193	\$0
2003	CONSUMABLE SUPPLIES	\$937	\$1,006	\$1,324
2004	UTILITIES	\$1,666	\$1,629	\$500
2005	TRAVEL	\$9,140	\$7,029	\$0
2006	RENT - BUILDING	\$1,494	\$1,616	\$1,200
2007	RENT - MACHINE AND OTHER	\$3,981	\$4,601	\$0
2009	OTHER OPERATING EXPENSE	\$102,259	\$285,186	\$303,731
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$371,165	\$543,471	\$521,495
Method of Financing:				
1	General Revenue Fund	\$371,165	\$543,471	\$521,495
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$371,165	\$543,471	\$521,495
TOTAL, METHOD OF FINANCE :		\$371,165	\$543,471	\$521,495
FULL TIME EQUIVALENT POSITIONS:		4.7	5.0	4.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 4 Develop Continuing Education and Provide Customer Service

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

1	Number of Information Requests Filled	1,345,380.00	1,620,414.00	1,450,000.00
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Explanatory/Input Measures:

1	Number of Individuals Receiving Training/Education	3,246.00	3,034.00	3,500.00
2	Number of Training/Education Sessions Conducted	53.00	47.00	45.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,265,864	\$1,606,856	\$1,761,796
1002	OTHER PERSONNEL COSTS	\$96,504	\$92,120	\$21,600
2001	PROFESSIONAL FEES AND SERVICES	\$860	\$9,511	\$9,546
2003	CONSUMABLE SUPPLIES	\$4,136	\$5,205	\$15,557
2004	UTILITIES	\$4,061	\$16,409	\$20,500
2005	TRAVEL	\$2,450	\$4,832	\$8,500
2006	RENT - BUILDING	\$35,769	\$41,535	\$55,320
2007	RENT - MACHINE AND OTHER	\$3,493	\$3,511	\$11,753
2009	OTHER OPERATING EXPENSE	\$303,102	\$191,517	\$376,696
TOTAL, OBJECT OF EXPENSE		\$1,716,239	\$1,971,496	\$2,281,268

Method of Financing:

1	General Revenue Fund	\$1,716,239	\$1,971,496	\$2,256,268
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,716,239	\$1,971,496	\$2,256,268

Method of Financing:

108	Priv Beauty Culture Sch	\$0	\$0	\$20,000
5081	Barber School Tuition Protection	\$0	\$0	\$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$25,000

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 4 Develop Continuing Education and Provide Customer Service

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$1,716,239	\$1,971,496	\$2,281,268
FULL TIME EQUIVALENT POSITIONS:		34.7	42.8	47.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law
 STRATEGY: 5 TexasOnline. Estimated and Nontransferable

Statewide Goal/Benchmark: 8 7
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$400,195	\$466,504	\$331,200
	TOTAL, OBJECT OF EXPENSE	\$400,195	\$466,504	\$331,200
Method of Financing:				
	1 General Revenue Fund	\$400,195	\$466,504	\$331,200
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$400,195	\$466,504	\$331,200
	TOTAL, METHOD OF FINANCE :	\$400,195	\$466,504	\$331,200
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	17,644.00	18,690.00	20,920.00
KEY 2	Number of Examination Sessions Conducted: Polygraph	5.00	5.00	8.00

Efficiency Measures:

KEY 1	Average Number of Months to Complete Architectural Barrier Inspections	1.82	1.83	3.00
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Explanatory/Input Measures:

1	Number of Buildings or Facilities Inspected for Architectural Barrier	258.00	263.00	350.00
KEY 2	Total Number of Inspections Completed	118,111.00	124,904.00	142,634.00
3	Total Number of Equipment Inspections Due	63,464.60	63,670.20	67,614.00

Objects of Expense:

1001	SALARIES AND WAGES	\$4,272,962	\$4,742,512	\$4,945,345
1002	OTHER PERSONNEL COSTS	\$368,545	\$289,844	\$93,360
2001	PROFESSIONAL FEES AND SERVICES	\$68,496	\$64,316	\$119,793
2002	FUELS AND LUBRICANTS	\$6,397	\$3,556	\$2,500
2003	CONSUMABLE SUPPLIES	\$42,907	\$54,485	\$35,196
2004	UTILITIES	\$67,079	\$66,879	\$39,000
2005	TRAVEL	\$689,351	\$722,423	\$717,000
2006	RENT - BUILDING	\$20,203	\$35,431	\$39,715
2007	RENT - MACHINE AND OTHER	\$16,001	\$32,189	\$18,140
2009	OTHER OPERATING EXPENSE	\$596,429	\$744,364	\$659,938
5000	CAPITAL EXPENDITURES	\$0	\$0	\$59,200
TOTAL, OBJECT OF EXPENSE		\$6,148,370	\$6,755,999	\$6,729,187

Method of Financing:

1	General Revenue Fund	\$5,887,827	\$6,433,549	\$6,615,133
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III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,887,827	\$6,433,549	\$6,615,133
Method of Financing:				
	99 Oper & Chauffeurs Lic Ac	\$99,781	\$98,828	\$35,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$99,781	\$98,828	\$35,054
Method of Financing:				
	555 Federal Funds			
	15.000.011 BUREAU OF RECLAMATION	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
	666 Appropriated Receipts	\$160,762	\$223,622	\$79,000
SUBTOTAL, MOF (OTHER FUNDS)		\$160,762	\$223,622	\$79,000
TOTAL, METHOD OF FINANCE :		\$6,148,370	\$6,755,999	\$6,729,187
FULL TIME EQUIVALENT POSITIONS:		95.8	99.6	105.8

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Total Number of Architectural Barrier Building Plans Reviewed	21,145.00	16,426.00	16,500.00
2	Number of Plan Reviews Completed	22,162.00	17,467.00	17,580.00
Efficiency Measures:				
1	Avg # of Days to Complete Bldg Plan Reviews for Architectural Barriers	10.58	13.92	16.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$597,749	\$593,945	\$845,652
1002	OTHER PERSONNEL COSTS	\$58,265	\$38,980	\$20,160
2001	PROFESSIONAL FEES AND SERVICES	\$265	\$242	\$3,743
2002	FUELS AND LUBRICANTS	\$0	\$0	\$500
2003	CONSUMABLE SUPPLIES	\$2,376	\$1,874	\$6,620
2004	UTILITIES	\$1,716	\$2,246	\$10,000
2005	TRAVEL	\$6,289	\$3,414	\$23,500
2006	RENT - BUILDING	\$2,939	\$3,340	\$56,687
2007	RENT - MACHINE AND OTHER	\$1,677	\$109	\$10,471
2009	OTHER OPERATING EXPENSE	\$66,437	\$46,175	\$131,564
5000	CAPITAL EXPENDITURES	\$0	\$57,894	\$0
TOTAL, OBJECT OF EXPENSE		\$737,713	\$748,219	\$1,108,897
Method of Financing:				
1	General Revenue Fund	\$737,713	\$748,219	\$1,108,897
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$737,713	\$748,219	\$1,108,897
TOTAL, METHOD OF FINANCE :		\$737,713	\$748,219	\$1,108,897
FULL TIME EQUIVALENT POSITIONS:		12.9	14.6	20.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Number of Complaints Resolved	8,494.00	10,801.00	9,622.00
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Efficiency Measures:

KEY 1	Average Time for Consumer Complaint Resolution (Days)	155.60	159.30	143.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,189,232	\$2,424,582	\$2,254,595
1002	OTHER PERSONNEL COSTS	\$96,384	\$101,100	\$30,960
2001	PROFESSIONAL FEES AND SERVICES	\$3,801	\$3,182	\$22,662
2002	FUELS AND LUBRICANTS	\$815	\$1,198	\$1,250
2003	CONSUMABLE SUPPLIES	\$19,648	\$27,050	\$16,054
2004	UTILITIES	\$35,331	\$9,169	\$18,000
2005	TRAVEL	\$18,032	\$8,025	\$16,000
2006	RENT - BUILDING	\$106,255	\$239,311	\$176,797
2007	RENT - MACHINE AND OTHER	\$2,644	\$3,215	\$3,648
2009	OTHER OPERATING EXPENSE	\$424,627	\$237,438	\$476,835
5000	CAPITAL EXPENDITURES	\$26,742	\$97,642	\$0
TOTAL, OBJECT OF EXPENSE		\$1,923,511	\$3,151,912	\$3,016,801

Method of Financing:

1	General Revenue Fund	\$1,885,559	\$3,120,373	\$2,991,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,885,559	\$3,120,373	\$2,991,801

Method of Financing:

666	Appropriated Receipts	\$12,952	\$6,539	\$0
898	Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		\$37,952	\$31,539	\$25,000
TOTAL, METHOD OF FINANCE :		\$1,923,511	\$3,151,912	\$3,016,801
FULL TIME EQUIVALENT POSITIONS:		20.2	41.2	47.5

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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

GOAL: 2 Protect the Public by Enforcing Laws Administered by the Agency
 OBJECTIVE: 1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations
 STRATEGY: 4 Investigate Complaints

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	10,039.00	13,327.00	12,820.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,991,854	\$1,731,990	\$2,396,911
1002	OTHER PERSONNEL COSTS	\$141,193	\$102,134	\$47,040
2001	PROFESSIONAL FEES AND SERVICES	\$1,156	\$12,065	\$10,014
2002	FUELS AND LUBRICANTS	\$1,020	\$777	\$1,250
2003	CONSUMABLE SUPPLIES	\$15,215	\$3,633	\$16,715
2004	UTILITIES	\$22,756	\$14,279	\$15,000
2005	TRAVEL	\$107,168	\$91,151	\$111,500
2006	RENT - BUILDING	\$12,410	\$96,317	\$139,357
2007	RENT - MACHINE AND OTHER	\$3,217	\$1,513	\$4,262
2009	OTHER OPERATING EXPENSE	\$423,252	\$320,057	\$172,791
TOTAL, OBJECT OF EXPENSE		\$2,719,241	\$2,373,916	\$2,914,840
Method of Financing:				
1	General Revenue Fund	\$2,719,241	\$2,373,916	\$2,914,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,719,241	\$2,373,916	\$2,914,840
TOTAL, METHOD OF FINANCE :		\$2,719,241	\$2,373,916	\$2,914,840
FULL TIME EQUIVALENT POSITIONS:		49.5	47.9	53.5

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,714,332	\$2,017,924	\$2,059,810
1002	OTHER PERSONNEL COSTS	\$138,007	\$82,275	\$57,360
2001	PROFESSIONAL FEES AND SERVICES	\$20,572	\$49,766	\$7,113
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,199	\$18,988	\$11,585
2004	UTILITIES	\$5,982	\$7,319	\$11,000
2005	TRAVEL	\$28,405	\$37,370	\$110,000
2006	RENT - BUILDING	\$29,949	\$37,303	\$22,440
2007	RENT - MACHINE AND OTHER	\$644	\$9,458	\$16,595
2009	OTHER OPERATING EXPENSE	\$335,482	\$257,844	\$382,107
5000	CAPITAL EXPENDITURES	\$5,462	\$38,596	\$0
TOTAL, OBJECT OF EXPENSE		\$2,296,034	\$2,556,843	\$2,678,010

Method of Financing:

1	General Revenue Fund	\$1,974,954	\$2,009,915	\$2,500,010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,974,954	\$2,009,915	\$2,500,010

Method of Financing:

666	Appropriated Receipts	\$321,080	\$546,928	\$178,000
SUBTOTAL, MOF (OTHER FUNDS)		\$321,080	\$546,928	\$178,000

TOTAL, METHOD OF FINANCE : \$2,296,034 \$2,556,843 \$2,678,010

FULL TIME EQUIVALENT POSITIONS: 31.3 35.2 35.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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 2008	EXP 2009	BUD 2010
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Objects of Expense:

1001 SALARIES AND WAGES		\$980,149	\$1,130,923	\$1,373,155
1002 OTHER PERSONNEL COSTS		\$113,380	\$43,580	\$24,240
2001 PROFESSIONAL FEES AND SERVICES		\$211,628	\$208,861	\$337,878
2002 FUELS AND LUBRICANTS		\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$7,676	\$11,912	\$6,620
2004 UTILITIES		\$6,030	\$9,788	\$8,000
2005 TRAVEL		\$1,433	\$1,272	\$5,000
2006 RENT - BUILDING		\$15,157	\$23,057	\$23,520
2007 RENT - MACHINE AND OTHER		\$4,842	\$3,669	\$4,262
2009 OTHER OPERATING EXPENSE		\$216,626	\$178,889	\$153,455
5000 CAPITAL EXPENDITURES		\$10,948	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,567,869	\$1,611,951	\$1,936,130

Method of Financing:

1 General Revenue Fund		\$1,375,317	\$1,221,723	\$1,739,496
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,375,317	\$1,221,723	\$1,739,496

Method of Financing:

666 Appropriated Receipts		\$173,918	\$371,594	\$178,000
777 Interagency Contracts		\$18,634	\$18,634	\$18,634
SUBTOTAL, MOF (OTHER FUNDS)		\$192,552	\$390,228	\$196,634

TOTAL, METHOD OF FINANCE : \$1,567,869 \$1,611,951 \$1,936,130

FULL TIME EQUIVALENT POSITIONS: 15.0 16.4 20.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:12PM

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 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$244,764	\$263,710	\$352,509
1002	OTHER PERSONNEL COSTS	\$24,676	\$12,604	\$7,920
2001	PROFESSIONAL FEES AND SERVICES	\$123	\$28,907	\$1,872
2003	CONSUMABLE SUPPLIES	\$83	\$1,756	\$3,393
2004	UTILITIES	\$5,099	\$615	\$4,000
2005	TRAVEL	\$470	\$0	\$0
2006	RENT - BUILDING	\$0	\$5,301	\$7,560
2007	RENT - MACHINE AND OTHER	\$3,300	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,356	\$26,597	\$48,777
TOTAL, OBJECT OF EXPENSE		\$285,871	\$339,490	\$426,031
Method of Financing:				
1	General Revenue Fund	\$285,871	\$339,490	\$426,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$285,871	\$339,490	\$426,031
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$285,871	\$339,490	\$426,031
FULL TIME EQUIVALENT POSITIONS:		7.6	8.4	10.0

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
TIME: 5:40:12PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,491,153	\$23,262,656	\$24,778,722
METHODS OF FINANCE :	\$20,491,153	\$23,262,656	\$24,778,722
FULL TIME EQUIVALENT POSITIONS:	314.9	356.4	401.7

CAPITAL BUDGET PROJECT SCHEDULE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2009
 TIME: 2:48:56PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

5002 Construction of Buildings and Facilities

5/5 Leasehold Improvement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$194,132

\$0

Capital Subtotal OOE, Project 5

\$0

\$194,132

\$0

Subtotal OOE, Project 5

\$0

\$194,132

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$194,132

\$0

Capital Subtotal TOF, Project 5

\$0

\$194,132

\$0

Subtotal TOF, Project 5

\$0

\$194,132

\$0

Capital Subtotal, Category 5002

\$0

\$194,132

\$0

Informational Subtotal, 5002

Category
Total, Category 5002

\$0

\$194,132

\$0

5005 Acquisition of Information Resource Technologies

*4/4 Acquisition of Information Resource
 Technologies - Scheduled Replacement*

OBJECTS OF EXPENSE

Informational

2009 OTHER OPERATING EXPENSE

\$51,130

\$78,416

\$74,270

Informational Subtotal OOE, Project 4

\$51,130

\$78,416

\$74,270

Subtotal OOE, Project 4

\$51,130

\$78,416

\$74,270

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2009**
TIME: **2:48:56PM**

Agency code: **452**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2008	EXP 2009	BUD 2010
<u>Informational</u>			
CA 1 General Revenue Fund	\$51,130	\$78,416	\$74,270
Informational Subtotal TOF, Project 4	\$51,130	\$78,416	\$74,270
Subtotal TOF, Project 4	\$51,130	\$78,416	\$74,270
<i>6/6 Data Center Consolidation</i>			
OBJECTS OF EXPENSE			
<u>Informational</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$163,630	\$161,034	\$330,635
Informational Subtotal OOE, Project 6	\$163,630	\$161,034	\$330,635
Subtotal OOE, Project 6	\$163,630	\$161,034	\$330,635
TYPE OF FINANCING			
<u>Informational</u>			
CA 1 General Revenue Fund	\$163,630	\$161,034	\$330,635
Informational Subtotal TOF, Project 6	\$163,630	\$161,034	\$330,635
Subtotal TOF, Project 6	\$163,630	\$161,034	\$330,635
Capital Subtotal, Category 5005	\$0		\$0
Informational Subtotal, 5005	\$214,760	\$239,450	\$404,905
Category Total, Category 5005	\$214,760	\$239,450	\$404,905

5006 Transportation Items

1/1 Rider 14 Contingency - Scheduled Replacement of Two Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$59,200
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2009**
 TIME: **2:48:56PM**

Agency code: **452**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

Capital Subtotal OOE, Project 1

\$0

\$0

\$59,200

Subtotal OOE, Project 1

\$0

\$0

\$59,200

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$59,200

Capital Subtotal TOF, Project 1

\$0

\$0

\$59,200

Subtotal TOF, Project 1

\$0

\$0

\$59,200

Capital Subtotal, Category 5006

\$0

\$0

\$59,200

Informational Subtotal, 5006

Category
Total, Category 5006

\$0

\$0

\$59,200

AGENCY TOTAL -CAPITAL

\$0

\$194,132

\$59,200

AGENCY TOTAL -INFORMATIONAL

\$214,760

\$239,450

\$404,905

AGENCY TOTAL

\$214,760

\$433,582

\$464,105

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$0

\$194,132

\$59,200

Total, Method of Financing-Capital

\$0

\$194,132

\$59,200

Informational

1 General Revenue Fund

\$214,760

\$239,450

\$404,905

Total, Method of Financing-Informational

\$214,760

\$239,450

\$404,905

Total, Method of Financing

\$214,760

\$433,582

\$464,105

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2009
 TIME: 2:48:53PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$0

\$194,132

\$59,200

Total, Type of Financing-Capital

\$0

\$194,132

\$59,200

Informational

CA CURRENT APPROPRIATIONS

\$214,760

\$239,450

\$404,905

Total, Type of Financing-Informational

\$214,760

\$239,450

\$404,905

Total, Type of Financing

\$214,760

\$433,582

\$464,105

SUMMARY OF BUDGET BY METHOD OF FINANCE

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:47PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$16,125,183	\$15,823,725	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$22,420,249
HB 2094, Tow Trucks and Vehicle Storage Facilities	\$4,278,047	\$3,552,857	\$0
HB 3064, Discount Health Plans (GAA, Art. IX, Sec 19.41)	\$226,852	\$201,764	\$0
HB 463, AC & Refrigeration Contractors GAA Art IX Sec 19.02	\$645,092	\$572,826	\$0
SB 1222, Appliance Installers (GAA, Art. IX, Sec. 19.41)	\$223,330	\$140,605	\$0
SB 1095, Auto Parts Recyclers (2010-11 GAA)	\$0	\$0	\$193,380
SB 2153, Vehicle Booting (2010-11 GAA)	\$0	\$0	\$265,490
HB 2310, Chapter 51 (2010-11 GAA)	\$0	\$0	\$763,097
HB 2447 Tax Examiner (2008-09 GAA)	\$190,028	\$190,028	\$0
HB 2447 Tax Examiners (2010-11 GAA)	\$0	\$0	\$192,763
<i>RIDER APPROPRIATION</i>			
Art VIII, Rider 6, 80th Leg., Elevators, Escalators & Related Equip.	\$50,000	\$620,000	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$261,386	\$578,002	\$0
TX DOT Transfer HB 2094	\$119,905	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments	\$71,542	\$76,089	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:52PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime costs	\$6,500	\$6,500	\$0
Texas Online (TDLR)	\$68,995	\$135,304	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$956,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art VIII, Rider 6, 80th Leg., Elevators, Escalators & Related Equip.	\$(50,000)	\$0	\$0
Art VIII, Rider 5, Elimination of Architectural Barrier (2008-09 GAA)	\$0	\$(2,392)	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(213,374)	\$(37,201)	\$0
SB 1222, Appliance Installers (GAA, Art. IX, Sec. 19.41)	\$(120,146)	\$0	\$0
HB 2094, Tow Trucks and Vehicle Storage Facilities	\$(1,866,153)	\$(29,000)	\$0
HB 463, AC & Refrigeration Contractors (GAA Art IX Sec 19.02)	\$(258,674)	\$(3,837)	\$0
HB 3064, Discount Health Plans (GAA, Art. IX, Sec 19.41)	\$(161,367)	\$(970)	\$0
HB 2310, Chapter 51 (2010-11 GAA)	\$0	\$0	\$(681,932)
81st Leg., HB 2447, Tax Professional Examiners (2008-09 GAA)	\$(3,404)	\$(14,395)	\$0
Texas Online (Tax Examiner Uncollected Revenue)	\$(16,250)	\$(16,250)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 4586 (2010-11 GAA)	\$0	\$(956,000)	\$956,000
TOTAL, General Revenue Fund	\$19,577,492	\$21,793,655	\$24,109,047
TOTAL, ALL GENERAL REVENUE	\$19,577,492	\$21,793,655	\$24,109,047

GENERAL REVENUE FUND - DEDICATED

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:52PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
99 GR Dedicated - Operators and Chauffeurs License Account No. 099			
<i>REGULAR APPROPRIATIONS</i>			
Operators and Chauff Lic Acct No 099 (2008-09 GAA)	\$104,817	\$104,816	\$0
Operators and Chauff Lic Acct. No. 099 (2010-11 GAA)	\$0	\$0	\$106,041
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$600	\$600	\$0
<i>LAPSED APPROPRIATIONS</i>			
Operators and Chauff Lic Acct. No. 099 (2008-09 GAA)	\$(5,636)	\$(6,588)	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$99,781	\$98,828	\$106,041
108 GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108			
<i>REGULAR APPROPRIATIONS</i>			
GR Dedicated - Private Beauty Tuition No. 108 (2010-11 GAA)	\$0	\$0	\$20,000
GR Dedicated - Private Beauty Tuition No. 108 (2008-09 GAA)	\$20,000	\$20,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
GR Dedicated - Private Beauty Tuition No. 108 (2008-09 GAA)	\$(20,000)	\$(20,000)	\$0
TOTAL, GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108	\$0	\$0	\$20,000
5081 GR Dedicated - Barber School Tuition Protection Account No. 5081			
<i>REGULAR APPROPRIATIONS</i>			
Barber School Tuition Protection Account No. 5081 (2010-11 GAA)	\$0	\$0	\$5,000
Barber School Tuition Protection Account No. 5081 (2008-09 GAA)	\$5,000	\$5,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:52PM

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<i>LAPSED APPROPRIATIONS</i>			
GR Dedicated - Barber School Tuition No. 5081 (2008-09 GAA)	\$ (5,000)	\$ (5,000)	\$ 0
TOTAL, GR Dedicated - Barber School Tuition Protection Account No. 5081	\$ 0	\$ 0	\$ 5,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 99,781	\$ 98,828	\$ 131,041
<u>OTHER FUNDS</u>			
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Art IX, Sec 12.02, Publication or Sale of Records (2008-09 GAA)	\$ 584,907	\$ 1,020,865	\$ 0
Art IX, Sec 12.02, Publication or Sale of Records (2010-11 GAA)	\$ 0	\$ 0	\$ 395,000
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$ 185,339	\$ 305,674	\$ 0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$ 0	\$ 0	\$ 100,000
TOTAL, Appropriated Receipts	\$ 770,246	\$ 1,326,539	\$ 495,000
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Interagency Contract	\$ 18,634	\$ 18,634	\$ 18,634
TOTAL, Interagency Contracts	\$ 18,634	\$ 18,634	\$ 18,634
898 Auctioneer Education and Recovery Trust Fund No. 898			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
 TIME: 5:40:52PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Auctioneer Education & Recovery Trust Fund No 898 (2008-09 GAA)	\$25,000	\$25,000	\$0
Auctioneer Education & Recovery Trust Fund No 898 (2010-11 GAA)	\$0	\$0	\$25,000
TOTAL, Auctioneer Education and Recovery Trust Fund No. 898	\$25,000	\$25,000	\$25,000
TOTAL, ALL OTHER FUNDS	\$813,880	\$1,370,173	\$538,634
GRAND TOTAL	\$20,491,153	\$23,262,656	\$24,778,722

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	314.9	356.4	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	401.7
TOTAL, ADJUSTED FTES	314.9	356.4	401.7
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
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009
TIME: 5:54:38PM

Agency code: 452

Agency name: Department of Licensing and Regulation

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$14,160,291	\$16,511,398	\$18,496,303
1002 OTHER PERSONNEL COSTS	\$1,185,049	\$901,709	\$367,920
2001 PROFESSIONAL FEES AND SERVICES	\$362,861	\$466,399	\$523,093
2002 FUELS AND LUBRICANTS	\$8,232	\$5,854	\$6,000
2003 CONSUMABLE SUPPLIES	\$133,256	\$144,032	\$132,825
2004 UTILITIES	\$153,286	\$132,891	\$128,000
2005 TRAVEL	\$868,902	\$876,332	\$996,000
2006 RENT - BUILDING	\$245,859	\$521,181	\$556,556
2007 RENT - MACHINE AND OTHER	\$47,632	\$64,921	\$77,269
2009 OTHER OPERATING EXPENSE	\$3,282,633	\$3,443,807	\$3,435,556
5000 CAPITAL EXPENDITURES	\$43,152	\$194,132	\$59,200
Agency Total	\$20,491,153	\$23,262,656	\$24,778,722

SUMMARY OF OBJECTIVE OUTCOMES

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2009
 Time: 5:40:38PM

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

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 License, Certify, and Register Qualified Individuals and Businesses			
1 <i>Regulate All Applicable Individuals and Facilities According to Law</i>			
KEY 1 Percent of Licensees With No Recent Violations	99.80 %	99.30 %	98.00 %
KEY 2 Percent of Licensees Who Renew Online	75.70 %	81.90 %	78.00 %
KEY 3 Percent of New Individual Licenses Issued Online	63.10 %	64.30 %	64.00 %
KEY 4 Number of Approved Courses Offered: Tax Professionals	143.00	187.00	160.00
KEY 5 % of Complaints Resulting in Disciplinary Action: Tax Professionals	12.50 %	16.00 %	13.00 %
2 Protect the Public by Enforcing Laws Administered by the Agency			
1 <i>Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>			
1 Percent of Complaints Resulting in Disciplinary Action	26.23 %	34.01 %	27.00 %
KEY 2 Percent of Documented Complaints Resolved within Six Months	67.50 %	67.40 %	70.00 %
KEY 3 Percent of Architectural Barrier Building Plan Reviews Completed	99.72 %	96.58 %	98.00 %
4 Recidivism Rate of Those Receiving Disciplinary Action	1.32 %	3.45 %	3.40 %
KEY 5 Inspection Coverage Rate	113.66 %	118.33 %	98.00 %
KEY 6 % of Boilers Inspected for Certification within Appropriate Timelines	63.65 %	64.06 %	71.00 %

**ESTIMATED REVENUE COLLECTIONS
SUPPORTING SCHEDULE**

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2009

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:50:07PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3035 Commercial Transportation Fees	1,758,284	4,676,278	5,000,000
3103 Limited Sales & Use Tax-State	18,317	55,685	25,000
3105 Discounts for Sales Tax-State	1,362	670	500
3146 Boxing Admissions Tax	250,608	401,836	400,000
3147 Boxing & Wrestling Licenses	181,561	185,563	182,000
3160 Mfg/Ind Housing Reg Fees	217,316	203,688	200,000
3161 Mfg/Ind Housing Inspect Fees	318,416	211,225	210,000
3163 Penalties Mfg/Ind Housing Violation	50,551	39,025	10,000
3164 Boiler Inspection Fees	1,897,365	2,521,380	2,500,000
3171 Prof-Fees-HB11, GR Increase	280,600	300,175	300,000
3175 Professional Fees	20,454,581	20,870,483	21,000,000
3366 Business Fees-Natural Resources	594,052	608,041	600,000
3719 Fees/Copies or Filing of Records	3,914	110,816	110,000
3727 Fees - Administrative Services	5,183,447	5,176,686	5,000,000
3752 Sale of Publications/Advertising	584,466	1,018,917	950,000
3765 Supplies/Equipment/Services	18,634	18,634	18,634
3775 Returned Check Fees	3,914	3,825	3,000
3795 Other Misc Government Revenue	121,804	107,855	115,000
3802 Reimbursements-Third Party	53,675	93,285	65,000
Subtotal: Estimated Revenue	<u>31,992,867</u>	<u>36,604,067</u>	<u>36,689,134</u>
Total Available	<u>\$31,992,867</u>	<u>\$36,604,067</u>	<u>\$36,689,134</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(19,577,492)	(21,793,655)	(24,109,047)
Transfer-Employee Benefits	(4,067,786)	(4,595,766)	(5,285,131)
Article IX, Sec 19.62 Salary Incr	(259,718)	(574,630)	0
HB 4586 Section 89	0	(271,600)	0
Unemployment Benefits	(1,708)	(7,820)	(10,000)

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2009
TIME: 5:50:10PM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Department of Licensing and Regulation**

Agency Code: **452**

FUND/ACCOUNT

Exp 2008

Exp 2009

Bud 2010

Total, Deductions

\$(23,906,704)

\$(27,243,471)

\$(29,404,178)

Ending Fund/Account Balance

\$8,086,163

\$9,360,596

\$7,284,956

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Tomas Spradlin