



Operating Budget



Fiscal Year 2016

Submitted December 1, 2015

Texas Department of Licensing and Regulation

Operating Budget
For Fiscal Year 2016

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, 2015

**Texas Department of Licensing and Regulation
Operating Budget
Fiscal Year 2016**

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

William H. Kuntz
Signature

William H. Kuntz
Printed Name

Executive Director
Title

December 1, 2015
Date

Board or Commission Chair

Mike Arismendez
Signature

Mike Arismendez
Printed Name

Chairman
Title

December 1, 2015
Date

Chief Financial Officer

Jerald A. Daniels
Signature

Jerald A. Daniels
Printed Name

Chief Financial Officer
Title

December 1, 2015
Date

SUMMARY OF BUDGET BY STRATEGY

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 4:26:44PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 License, Certify, and Register Qualified Individuals and Businesses			
1 Regulate All Applicable Individuals and Facilities According to Law			
1 LICENSE, REGISTER AND CERTIFY	\$2,438,218	\$2,385,840	\$2,948,586
2 LICENSE BUSINESSES AND FACILITIES	\$814,263	\$944,652	\$942,184
3 EXAMINATIONS/CONTINUING EDUCATION	\$542,325	\$527,017	\$683,274
4 CUSTOMER SERV.	\$1,541,579	\$1,700,566	\$1,575,242
5 TEXAS.GOV	\$474,869	\$494,848	\$467,200
TOTAL, GOAL 1	\$5,811,254	\$6,052,923	\$6,616,486
2 Protect the Public by Enforcing Laws Administered by the Agency			
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations			
1 CONDUCT INSPECTIONS	\$6,151,881	\$6,965,507	\$7,444,348
2 BUILDING PLAN REVIEWS	\$964,336	\$1,165,541	\$1,282,868
3 RESOLVE COMPLAINTS	\$2,834,372	\$3,143,743	\$3,116,000
4 INVESTIGATION	\$2,798,366	\$3,154,877	\$3,050,242
TOTAL, GOAL 2	\$12,748,955	\$14,429,668	\$14,893,458
3 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$2,875,471	\$3,758,513	\$3,507,724
2 INFORMATION RESOURCES	\$2,158,727	\$2,369,583	\$3,155,829
3 OTHER SUPPORT SERVICES	\$356,718	\$348,520	\$364,687
TOTAL, GOAL 3	\$5,390,916	\$6,476,616	\$7,028,240

2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2015

TIME : 4:26:44PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$22,253,907	\$24,394,068	\$25,859,376
	\$22,253,907	\$24,394,068	\$25,859,376
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$0	\$83,690	\$0
108 Priv Beauty Culture Sch	\$0	\$0	\$20,000
5081 Barber School Tuition Protection	\$0	\$0	\$5,000
	\$0	\$83,690	\$25,000
Other Funds:			
666 Appropriated Receipts	\$1,661,336	\$2,445,567	\$2,617,926
777 Interagency Contracts	\$10,882	\$10,882	\$10,882
898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
	\$1,697,218	\$2,481,449	\$2,653,808
TOTAL, METHOD OF FINANCING	\$23,951,125	\$26,959,207	\$28,538,184
FULL TIME EQUIVALENT POSITIONS	357.7	370.8	397.2

STRATEGY LEVEL DETAIL

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	103,500.00	107,989.00	116,237.00
KEY 2	Number of Licenses Renewed for Individuals	224,437.00	233,935.00	229,907.00
Efficiency Measures:				
1	Percentage of New Individual Licenses Issued within 10 Days	95.60 %	95.30 %	97.00 %
2	% Indiv License Renewals Issued within 7 Days	99.20 %	99.40 %	98.80 %
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Individuals	446,790.00	455,076.00	488,608.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,610,710	\$1,680,539	\$1,876,126
1002	OTHER PERSONNEL COSTS	\$84,422	\$18,376	\$64,800
2001	PROFESSIONAL FEES AND SERVICES	\$7,938	\$6,317	\$7,075
2003	CONSUMABLE SUPPLIES	\$6,873	\$6,664	\$10,093
2004	UTILITIES	\$4,302	\$1,211	\$2,632
2005	TRAVEL	\$2,073	\$2,143	\$2,500
2006	RENT - BUILDING	\$30,817	\$34,655	\$31,200
2007	RENT - MACHINE AND OTHER	\$5,998	\$7,539	\$22,238
2009	OTHER OPERATING EXPENSE	\$672,477	\$558,588	\$931,922
5000	CAPITAL EXPENDITURES	\$12,608	\$69,808	\$0
TOTAL, OBJECT OF EXPENSE		\$2,438,218	\$2,385,840	\$2,948,586
Method of Financing:				
1	General Revenue Fund	\$2,259,627	\$2,115,533	\$2,369,829
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,259,627	\$2,115,533	\$2,369,829

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 2014	EXP 2015	BUD 2016
Method of Financing:				
	99 Oper & Chauffeurs Lic Ac	\$0	\$32,390	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$32,390	\$0
Method of Financing:				
	666 Appropriated Receipts	\$178,591	\$237,917	\$578,757
SUBTOTAL, MOF (OTHER FUNDS)		\$178,591	\$237,917	\$578,757
TOTAL, METHOD OF FINANCE :		\$2,438,218	\$2,385,840	\$2,948,586
FULL TIME EQUIVALENT POSITIONS:		43.7	42.5	39.7

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 10

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Businesses	182,973.00	197,312.00	197,072.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$692,334	\$735,039	\$750,584
1002	OTHER PERSONNEL COSTS	\$27,593	\$70,151	\$24,720
2001	PROFESSIONAL FEES AND SERVICES	\$3,143	\$2,683	\$3,486
2003	CONSUMABLE SUPPLIES	\$1,546	\$5,713	\$5,088
2004	UTILITIES	\$20	\$0	\$422
2005	TRAVEL	\$676	\$0	\$500
2006	RENT - BUILDING	\$7,981	\$4,680	\$5,200
2007	RENT - MACHINE AND OTHER	\$2,488	\$2,892	\$8,120
2009	OTHER OPERATING EXPENSE	\$78,482	\$123,494	\$144,064
TOTAL, OBJECT OF EXPENSE		\$814,263	\$944,652	\$942,184
Method of Financing:				
1	General Revenue Fund	\$794,663	\$926,652	\$891,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$794,663	\$926,652	\$891,726
Method of Financing:				
666	Appropriated Receipts	\$19,600	\$18,000	\$50,458
SUBTOTAL, MOF (OTHER FUNDS)		\$19,600	\$18,000	\$50,458
TOTAL, METHOD OF FINANCE :		\$814,263	\$944,652	\$942,184
FULL TIME EQUIVALENT POSITIONS:		17.0	16.1	18.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 6

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of Continuing Education Courses Approved	751.00	750.00	840.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$438,513	\$401,885	\$455,270
1002	OTHER PERSONNEL COSTS	\$40,073	\$28,377	\$15,840
2001	PROFESSIONAL FEES AND SERVICES	\$22,127	\$1,677	\$2,847
2003	CONSUMABLE SUPPLIES	\$892	\$1,769	\$4,675
2004	UTILITIES	\$2,037	\$1,551	\$2,000
2005	TRAVEL	\$17,405	\$7,917	\$5,100
2006	RENT - BUILDING	\$4,731	\$10,125	\$12,240
2007	RENT - MACHINE AND OTHER	\$1,448	\$5,588	\$5,700
2009	OTHER OPERATING EXPENSE	\$15,099	\$68,128	\$179,602
TOTAL, OBJECT OF EXPENSE		\$542,325	\$527,017	\$683,274
Method of Financing:				
	1 General Revenue Fund	\$542,325	\$527,017	\$683,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$542,325	\$527,017	\$683,274
TOTAL, METHOD OF FINANCE :		\$542,325	\$527,017	\$683,274
FULL TIME EQUIVALENT POSITIONS:		8.3	8.8	10.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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

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

Statewide Goal/Benchmark: 7 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	Number of Contacts Received	386,024.00	409,608.00	425,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,228,903	\$1,431,837	\$1,320,545
1002	OTHER PERSONNEL COSTS	\$33,131	\$128,692	\$28,080
2001	PROFESSIONAL FEES AND SERVICES	\$6,457	\$7,043	\$8,383
2003	CONSUMABLE SUPPLIES	\$2,376	\$2,928	\$3,375
2004	UTILITIES	\$1,622	\$1,892	\$12,000
2005	TRAVEL	\$5,089	\$1,596	\$2,500
2006	RENT - BUILDING	\$71,084	\$61,935	\$72,400
2007	RENT - MACHINE AND OTHER	\$11,426	\$7,593	\$8,663
2009	OTHER OPERATING EXPENSE	\$181,491	\$57,050	\$119,296
TOTAL, OBJECT OF EXPENSE		\$1,541,579	\$1,700,566	\$1,575,242
Method of Financing:				
1	General Revenue Fund	\$1,541,579	\$1,700,566	\$1,550,242
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,541,579	\$1,700,566	\$1,550,242
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
TOTAL, METHOD OF FINANCE :		\$1,541,579	\$1,700,566	\$1,575,242
FULL TIME EQUIVALENT POSITIONS:		34.5	37.2	44.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$474,869	\$494,848	\$467,200
	TOTAL, OBJECT OF EXPENSE	\$474,869	\$494,848	\$467,200
Method of Financing:				
	1 General Revenue Fund	\$474,869	\$494,848	\$467,200
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$474,869	\$494,848	\$467,200
	TOTAL, METHOD OF FINANCE :	\$474,869	\$494,848	\$467,200
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	16,362.00	16,404.00	17,692.00
Explanatory/Input Measures:				
KEY 1	Total Number of Inspections Completed	123,250.00	120,549.00	149,444.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,350,860	\$4,896,896	\$5,153,895
1002	OTHER PERSONNEL COSTS	\$188,651	\$383,752	\$104,880
2001	PROFESSIONAL FEES AND SERVICES	\$76,352	\$81,232	\$16,738
2002	FUELS AND LUBRICANTS	\$8,484	\$7,608	\$7,300
2003	CONSUMABLE SUPPLIES	\$24,379	\$26,624	\$27,262
2004	UTILITIES	\$71,407	\$125,969	\$84,764
2005	TRAVEL	\$720,452	\$772,764	\$745,300
2006	RENT - BUILDING	\$158,163	\$174,388	\$262,226
2007	RENT - MACHINE AND OTHER	\$21,323	\$23,862	\$25,000
2009	OTHER OPERATING EXPENSE	\$511,650	\$458,612	\$1,016,983
5000	CAPITAL EXPENDITURES	\$20,160	\$13,800	\$0
TOTAL, OBJECT OF EXPENSE		\$6,151,881	\$6,965,507	\$7,444,348
Method of Financing:				
1	General Revenue Fund	\$6,033,941	\$6,802,105	\$7,087,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,033,941	\$6,802,105	\$7,087,760
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$0	\$51,300	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$51,300	\$0

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 4:28:30PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **452** Agency name: **Department of Licensing and Regulation**

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

Statewide Goal/Benchmark: 7 2

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$117,940	\$112,102	\$356,588
SUBTOTAL, MOF (OTHER FUNDS)		\$117,940	\$112,102	\$356,588
TOTAL, METHOD OF FINANCE :		\$6,151,881	\$6,965,507	\$7,444,348
FULL TIME EQUIVALENT POSITIONS:		84.4	93.4	91.5

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Plan Reviews Completed	21,418.00	23,998.00	24,496.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$734,642	\$854,546	\$1,096,897
1002	OTHER PERSONNEL COSTS	\$42,573	\$79,301	\$26,640
2001	PROFESSIONAL FEES AND SERVICES	\$2,477	\$2,683	\$3,480
2002	FUELS AND LUBRICANTS	\$2,166	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,762	\$6,342	\$6,050
2004	UTILITIES	\$6,810	\$6,097	\$6,500
2005	TRAVEL	\$18,037	\$3,713	\$5,500
2006	RENT - BUILDING	\$76,211	\$67,724	\$59,388
2007	RENT - MACHINE AND OTHER	\$3,186	\$3,633	\$3,400
2009	OTHER OPERATING EXPENSE	\$74,472	\$141,502	\$75,013
TOTAL, OBJECT OF EXPENSE		\$964,336	\$1,165,541	\$1,282,868
Method of Financing:				
1	General Revenue Fund	\$942,436	\$1,143,541	\$1,260,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$942,436	\$1,143,541	\$1,260,338
Method of Financing:				
666	Appropriated Receipts	\$21,900	\$22,000	\$22,530
SUBTOTAL, MOF (OTHER FUNDS)		\$21,900	\$22,000	\$22,530
TOTAL, METHOD OF FINANCE :		\$964,336	\$1,165,541	\$1,282,868
FULL TIME EQUIVALENT POSITIONS:		16.2	15.2	22.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Complaints Closed	11,348.00	13,156.00	10,858.00
Efficiency Measures:				
1	Average Time for Closing Complaints (Days)	213.14	216.52	207.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,439,851	\$2,619,552	\$2,723,110
1002	OTHER PERSONNEL COSTS	\$72,476	\$197,159	\$58,320
2001	PROFESSIONAL FEES AND SERVICES	\$8,419	\$9,055	\$9,496
2003	CONSUMABLE SUPPLIES	\$11,849	\$9,374	\$10,538
2004	UTILITIES	\$9,090	\$6,799	\$7,420
2005	TRAVEL	\$2,661	\$1,758	\$3,000
2006	RENT - BUILDING	\$144,673	\$157,705	\$158,945
2007	RENT - MACHINE AND OTHER	\$7,133	\$10,089	\$11,000
2009	OTHER OPERATING EXPENSE	\$138,220	\$132,252	\$134,171
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,834,372	\$3,143,743	\$3,116,000
Method of Financing:				
1	General Revenue Fund	\$2,807,309	\$3,117,726	\$3,089,829
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,807,309	\$3,117,726	\$3,089,829
Method of Financing:				
666	Appropriated Receipts	\$2,063	\$1,017	\$1,171
898	Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$27,063	\$26,017	\$26,171

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 4:28:30PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **452** Agency name: **Department of Licensing and Regulation**

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

Statewide Goal/Benchmark: 7 2

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$2,834,372	\$3,143,743	\$3,116,000
FULL TIME EQUIVALENT POSITIONS:		50.2	49.8	55.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 2

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
KEY 1	Number of Complaints Opened	12,169.00	10,511.00	12,321.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,229,057	\$2,471,463	\$2,431,626
1002	OTHER PERSONNEL COSTS	\$83,481	\$231,471	\$62,880
2001	PROFESSIONAL FEES AND SERVICES	\$10,722	\$7,965	\$7,756
2002	FUELS AND LUBRICANTS	\$0	\$84	\$0
2003	CONSUMABLE SUPPLIES	\$2,879	\$3,414	\$12,788
2004	UTILITIES	\$20,222	\$17,809	\$19,420
2005	TRAVEL	\$74,160	\$73,146	\$82,600
2006	RENT - BUILDING	\$124,288	\$124,045	\$125,451
2007	RENT - MACHINE AND OTHER	\$5,759	\$8,587	\$7,169
2009	OTHER OPERATING EXPENSE	\$227,238	\$216,893	\$300,552
5000	CAPITAL EXPENDITURES	\$20,560	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,798,366	\$3,154,877	\$3,050,242
Method of Financing:				
1	General Revenue Fund	\$2,787,872	\$3,147,430	\$3,038,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,787,872	\$3,147,430	\$3,038,587
Method of Financing:				
666	Appropriated Receipts	\$10,494	\$7,447	\$11,655
SUBTOTAL, MOF (OTHER FUNDS)		\$10,494	\$7,447	\$11,655

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 4:28:30PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **452** Agency name: **Department of Licensing and Regulation**

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

Statewide Goal/Benchmark: 7 2

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

Service Categories:

STRATEGY: 4 Investigate Complaints

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$2,798,366	\$3,154,877	\$3,050,242
FULL TIME EQUIVALENT POSITIONS:		47.1	50.8	46.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,271,058	\$2,494,560	\$2,755,794
1002	OTHER PERSONNEL COSTS	\$87,470	\$273,792	\$79,200
2001	PROFESSIONAL FEES AND SERVICES	\$6,088	\$223,801	\$9,575
2002	FUELS AND LUBRICANTS	\$13	\$38	\$0
2003	CONSUMABLE SUPPLIES	\$13,742	\$11,878	\$13,475
2004	UTILITIES	\$11,169	\$15,929	\$14,142
2005	TRAVEL	\$58,485	\$57,848	\$50,050
2006	RENT - BUILDING	\$43,939	\$57,290	\$58,130
2007	RENT - MACHINE AND OTHER	\$20,928	\$21,808	\$2,786
2009	OTHER OPERATING EXPENSE	\$362,579	\$601,569	\$524,572
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,875,471	\$3,758,513	\$3,507,724
Method of Financing:				
1	General Revenue Fund	\$1,880,427	\$2,373,199	\$2,225,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,880,427	\$2,373,199	\$2,225,957
Method of Financing:				
666	Appropriated Receipts	\$995,044	\$1,385,314	\$1,281,767
SUBTOTAL, MOF (OTHER FUNDS)		\$995,044	\$1,385,314	\$1,281,767
TOTAL, METHOD OF FINANCE :		\$2,875,471	\$3,758,513	\$3,507,724
FULL TIME EQUIVALENT POSITIONS:		33.9	36.2	40.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,368,537	\$1,383,444	\$1,541,564
1002	OTHER PERSONNEL COSTS	\$75,571	\$54,903	\$21,120
2001	PROFESSIONAL FEES AND SERVICES	\$491,577	\$523,236	\$793,173
2002	FUELS AND LUBRICANTS	\$0	\$45	\$300
2003	CONSUMABLE SUPPLIES	\$7,269	\$1,014	\$7,425
2004	UTILITIES	\$12,062	\$10,641	\$11,500
2005	TRAVEL	\$1,786	\$1,158	\$550
2006	RENT - BUILDING	\$22,599	\$20,965	\$27,536
2007	RENT - MACHINE AND OTHER	\$2,485	\$2,979	\$19,213
2009	OTHER OPERATING EXPENSE	\$176,841	\$371,198	\$143,448
5000	CAPITAL EXPENDITURES	\$0	\$0	\$590,000
TOTAL, OBJECT OF EXPENSE		\$2,158,727	\$2,369,583	\$3,155,829
Method of Financing:				
1	General Revenue Fund	\$1,832,141	\$1,696,931	\$2,829,947
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,832,141	\$1,696,931	\$2,829,947
Method of Financing:				
666	Appropriated Receipts	\$315,704	\$661,770	\$315,000
777	Interagency Contracts	\$10,882	\$10,882	\$10,882
SUBTOTAL, MOF (OTHER FUNDS)		\$326,586	\$672,652	\$325,882
TOTAL, METHOD OF FINANCE :		\$2,158,727	\$2,369,583	\$3,155,829
FULL TIME EQUIVALENT POSITIONS:		15.0	14.1	24.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$305,178	\$283,877	\$303,044
1002	OTHER PERSONNEL COSTS	\$14,415	\$28,843	\$18,880
2001	PROFESSIONAL FEES AND SERVICES	\$1,296	\$1,341	\$1,266
2002	FUELS AND LUBRICANTS	\$1,429	\$777	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,004	\$1,991	\$1,925
2004	UTILITIES	\$2,658	\$1,987	\$2,000
2005	TRAVEL	\$243	\$888	\$150
2006	RENT - BUILDING	\$11,124	\$8,275	\$8,200
2007	RENT - MACHINE AND OTHER	\$929	\$1,446	\$2,655
2009	OTHER OPERATING EXPENSE	\$18,442	\$19,095	\$25,567
TOTAL, OBJECT OF EXPENSE		\$356,718	\$348,520	\$364,687
Method of Financing:				
1	General Revenue Fund	\$356,718	\$348,520	\$364,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$356,718	\$348,520	\$364,687
TOTAL, METHOD OF FINANCE :		\$356,718	\$348,520	\$364,687
FULL TIME EQUIVALENT POSITIONS:		7.4	6.7	7.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:30PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$23,951,125	\$26,959,207	\$28,538,184
METHODS OF FINANCE :	\$23,951,125	\$26,959,207	\$28,538,184
FULL TIME EQUIVALENT POSITIONS:	357.7	370.8	397.2

CAPITAL BUDGET PROJECT SCHEDULE

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:56PM

Agency code: **452**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies				
<i>1/1 Purchase of Information Resource Technologies</i>				
<i>- Scheduled Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$53,328	\$13,800	\$0
Capital Subtotal OOE, Project	1	\$53,328	\$13,800	\$0
<u>Informational</u>				
2009 OTHER OPERATING EXPENSE		\$53,023	\$69,808	\$82,812
Informational Subtotal OOE, Project	1	\$53,023	\$69,808	\$82,812
Subtotal OOE, Project	1	\$106,351	\$83,608	\$82,812
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$53,328	\$13,800	\$0
Capital Subtotal TOF, Project	1	\$53,328	\$13,800	\$0
<u>Informational</u>				
CA 1 General Revenue Fund		\$53,023	\$69,808	\$82,812
Informational Subtotal TOF, Project	1	\$53,023	\$69,808	\$82,812
Subtotal TOF, Project	1	\$106,351	\$83,608	\$82,812
<i>4/4 Achieve Gartner IT Security Recommendation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$590,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$590,000
<u>Informational</u>				
1001 SALARIES AND WAGES		\$0	\$0	\$456,911

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **4:28:56PM**

Agency code: **452**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$16,713
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$15,000
Informational Subtotal OOE, Project	4	\$0	\$0	\$488,624
Subtotal OOE, Project	4	\$0	\$0	\$1,078,624
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$590,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$590,000
<u>Informational</u>				
CA	1 General Revenue Fund	\$0	\$0	\$488,624
Informational Subtotal TOF, Project	4	\$0	\$0	\$488,624
Subtotal TOF, Project	4	\$0	\$0	\$1,078,624
Capital Subtotal, Category	5005	\$53,328	\$13,800	\$590,000
Informational Subtotal, Category	5005	\$53,023	\$69,808	\$571,436
Total, Category	5005	\$106,351	\$83,608	\$1,161,436

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$489,427	\$519,638	\$762,270
Capital Subtotal OOE, Project	2	\$489,427	\$519,638	\$762,270
Subtotal OOE, Project	2	\$489,427	\$519,638	\$762,270

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME : **4:28:56PM**

Agency code: **452**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			EXP 2014	EXP 2015	BUD 2016
CA	1	General Revenue Fund	\$489,427	\$519,638	\$762,270
Capital Subtotal TOF, Project	2		\$489,427	\$519,638	\$762,270
Subtotal TOF, Project	2		\$489,427	\$519,638	\$762,270
Capital Subtotal, Category	7000		\$489,427	\$519,638	\$762,270
Informational Subtotal, Category	7000				
Total, Category	7000		\$489,427	\$519,638	\$762,270

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

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

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES			\$0	\$0	\$49,968
2007 RENT - MACHINE AND OTHER			\$0	\$0	\$2,786
2009 OTHER OPERATING EXPENSE			\$0	\$0	\$28,804
Informational Subtotal OOE, Project	3		\$0	\$0	\$81,558
Subtotal OOE, Project	3		\$0	\$0	\$81,558

TYPE OF FINANCING

Informational

CA	1	General Revenue Fund	\$0	\$0	\$81,558
Informational Subtotal TOF, Project	3		\$0	\$0	\$81,558
Subtotal TOF, Project	3		\$0	\$0	\$81,558
Capital Subtotal, Category	8000				
Informational Subtotal, Category	8000		\$0	\$0	\$81,558
Total, Category	8000		\$0	\$0	\$81,558

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:28:56PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
AGENCY TOTAL -CAPITAL	\$542,755	\$533,438	\$1,352,270
AGENCY TOTAL -INFORMATIONAL	\$53,023	\$69,808	\$652,994
AGENCY TOTAL	\$595,778	\$603,246	\$2,005,264
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$542,755	\$533,438	\$1,352,270
Total, Method of Financing-Capital	\$542,755	\$533,438	\$1,352,270
<u>Informational</u>			
1 General Revenue Fund	\$53,023	\$69,808	\$652,994
Total, Method of Financing-Informational	\$53,023	\$69,808	\$652,994
Total, Method of Financing	\$595,778	\$603,246	\$2,005,264
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$542,755	\$533,438	\$1,352,270
Total, Type of Financing-Capital	\$542,755	\$533,438	\$1,352,270
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$53,023	\$69,808	\$652,994
Total, Type of Financing-Informational	\$53,023	\$69,808	\$652,994
Total, Type of Financing	\$595,778	\$603,246	\$2,005,264

Capital Budget Allocation to Strategies
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:29:15PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies					
	1/1	Computer Upgrade			
Capital	1-1-1	LICENSE, REGISTER AND CERTIFY	12,608	0	\$0
Capital	2-1-1	CONDUCT INSPECTIONS	20,160	13,800	0
Capital	2-1-4	INVESTIGATION	20,560	0	0
Informational	1-1-1	LICENSE, REGISTER AND CERTIFY	15,771	69,808	25,000
Informational	2-1-1	CONDUCT INSPECTIONS	32,812	0	32,812
Informational	2-1-4	INVESTIGATION	4,440	0	25,000
TOTAL, PROJECT			\$106,351	\$83,608	\$82,812
	4/4	Gartner IT Security			
Capital	3-1-2	INFORMATION RESOURCES	0	0	590,000
Informational	3-1-2	INFORMATION RESOURCES	0	0	488,624
TOTAL, PROJECT			\$0	\$0	\$1,078,624
7000 Data Center Consolidation					
	2/2	Data Center Consolidation			
Capital	3-1-2	INFORMATION RESOURCES	489,427	519,638	762,270
TOTAL, PROJECT			\$489,427	\$519,638	\$762,270

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

Capital Budget Allocation to Strategies
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:29:15PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
3/3	CAPPS Deployment			
Informational	3-1-1 CENTRAL ADMINISTRATION	0	0	\$81,558
	TOTAL, PROJECT	\$0	\$0	\$81,558
	TOTAL CAPITAL, ALL PROJECTS	\$542,755	\$533,438	\$1,352,270
	TOTAL INFORMATIONAL, ALL PROJECTS	\$53,023	\$69,808	\$652,994
	TOTAL, ALL PROJECTS	\$595,778	\$603,246	\$2,005,264

SUMMARY OF BUDGET BY METHOD OF FINANCE

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:27:11PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	\$23,169,944	\$23,292,206	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$25,276,483
Art IX, Sec 17.08(b) Data Center Increases ((2014-15 GAA)	\$4,133	\$0	\$0
Art VIII, Rider 14, Contingency SB 845, Postage Costs (2014-15)	\$(97,330)	\$(143,060)	\$0
RIDER APPROPRIATION			
Art IX, Sec. 18.03, CAPPS (2016-17)	\$0	\$0	\$81,558
Art IX, Sec 9.05 Texas, Gove Project: Occupational Licenses	\$7,669	\$27,648	\$0
Art VIII, Rider 3, Travel and Fee Reimbursement (2014-15)	\$11,400	\$95,800	\$0
Art VII, Rider 12, Elevator, Escalators & Related Equip. (2014-15)	\$596,635	\$618,677	\$0
Art IX, Sec. 18.02 Federal Funds from (2014-15 GAA) Reimb. Fund 0001	\$0	\$10,596	\$0
TRANSFERS			
Art IX, Sec 18.02, Salary Increase for General State Employees (2014-15)	\$220,557	\$359,442	\$0
HB 1786 Driver's Safety (2016-17)	\$0	\$0	\$0
SB 202, DSHS (2016-17)	\$0	\$0	\$0
Art IX Sec. 18.42 Contingency for SB 966 (2014-15)	\$0	\$(20,524)	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$501,335
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:27:11PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider 13, Combative Sports Regulation (2014-15 GAA)	\$30,000	\$30,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art VII, Rider 12, Elevator, Escalators & Related Equip. (2014-15)	\$(596,635)	\$(618,677)	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2014-15)	\$(6,398)	\$(10,705)	\$0
Rider 13, Combative Sports Regulation (2014-15 GAA)	\$(30,000)	\$(30,000)	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(273,403)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VIII-33, Rider 11 UB Authority (2014-15 GAA)	\$(1,056,068)	\$1,056,068	\$0
TOTAL, General Revenue Fund	\$22,253,907	\$24,394,068	\$25,859,376
TOTAL, ALL GENERAL REVENUE	\$22,253,907	\$24,394,068	\$25,859,376

GENERAL REVENUE FUND - DEDICATED

99 GR Dedicated - Operators and Chauffeurs License Account No. 099			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$106,041	\$106,040	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(22,351)	\$(106,040)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(83,690)	\$83,690	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$0	\$83,690	\$0

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:27:11PM

Agency code: 452		Agency name: Department of Licensing and Regulation		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
108	GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$20,000	\$20,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$20,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 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>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,000	\$5,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 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	\$0	\$83,690	\$25,000
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$930,000	\$930,000	\$0

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:27:11PM

Agency code: 452		Agency name: Department of Licensing and Regulation		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$930,000
Art IX, Sec 8.03 Reimbursement and Payments (2014-15 GAA)		\$699,321	\$1,461,590	\$0
Art IX, Sec 12.02 Publications or Sales of Records (2014-15 GAA)		\$32,015	\$53,977	\$0
Art IX, Sec 8.03 Reimbursement and Payments (2016-17 GAA)		\$0	\$0	\$51,294
Art IX, Sec 12.02 Publications or Sales of Records (2016-17 GAA)		\$0	\$0	\$1,636,632
TOTAL,	Appropriated Receipts	\$1,661,336	\$2,445,567	\$2,617,926
<u>777</u>	Interagency Contracts			
	REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)		\$10,882	\$10,882	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$10,882
TOTAL,	Interagency Contracts	\$10,882	\$10,882	\$10,882
<u>898</u>	Auctioneer Education and Recovery Trust Fund No. 898			
	REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)		\$25,000	\$25,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$25,000
TOTAL,	Auctioneer Education and Recovery Trust Fund No. 898	\$25,000	\$25,000	\$25,000
TOTAL, ALL	OTHER FUNDS	\$1,697,218	\$2,481,449	\$2,653,808

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:27:11PM

Agency code: 452	Agency name: Department of Licensing and Regulation		
METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GRAND TOTAL	\$23,951,125	\$26,959,207	\$28,538,184
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	382.2	382.2	396.2
RIDER APPROPRIATION			
Art. IX, Sec. 18.03, CAPPS, (2016-17)	0.0	0.0	1.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap (2014-15)	(24.5)	(11.4)	0.0
TOTAL, ADJUSTED FTES	357.7	370.8	397.2
NUMBER OF 100% FEDERALLY FUNDED FTES			

SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **4:27:38PM**

Agency code: **452**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$17,669,643	\$19,253,638	\$20,408,455
1002 OTHER PERSONNEL COSTS	\$749,856	\$1,494,817	\$505,360
2001 PROFESSIONAL FEES AND SERVICES	\$636,596	\$867,033	\$863,275
2002 FUELS AND LUBRICANTS	\$12,092	\$8,552	\$8,600
2003 CONSUMABLE SUPPLIES	\$76,571	\$77,711	\$102,694
2004 UTILITIES	\$141,399	\$189,885	\$162,800
2005 TRAVEL	\$901,067	\$922,931	\$897,750
2006 RENT - BUILDING	\$695,610	\$721,787	\$820,916
2007 RENT - MACHINE AND OTHER	\$83,103	\$96,016	\$115,944
2009 OTHER OPERATING EXPENSE	\$2,931,860	\$3,243,229	\$4,062,390
5000 CAPITAL EXPENDITURES	\$53,328	\$83,608	\$590,000
Agency Total	\$23,951,125	\$26,959,207	\$28,538,184

SUMMARY OF OBJECTIVE OUTCOMES

2.D. Summary of Budget By Objective Outcomes
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
Time: 4:28:05PM

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

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
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 Licenses With No Recent Disciplinary Actions	97.50 %	97.40 %	97.00 %
KEY	2 Percent of Licenses Who Renew Online	96.20 %	95.90 %	91.00 %
KEY	3 Percent of New Individual Licenses Issued Online	86.60 %	86.50 %	96.00 %
	4 Percent of Contacts Responded to by Staff at TDLR	69.75	77.75	88.75
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	26.40 %	26.42 %	30.00 %
KEY	2 Percent of Complaints Closed within Six Months	56.73 %	59.57 %	59.00 %
	3 Recidivism Rate of Those Receiving Disciplinary Action	9.10 %	9.73 %	10.00 %
KEY	4 Inspection Coverage Rate	83.07 %	84.61 %	75.00 %
KEY	5 % of Boiler Certification Inspections within Timelines	69.29 %	74.61 %	70.00 %

**ESTIMATED REVENUE COLLECTIONS
SUPPORTING SCHEDULE**

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:29:50PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3030 Com'l Driver Training Sch Fees	0	0	1,183,564
3035 Commercial Transportation Fees	5,461,965	5,277,817	5,772,474
3103 Limited Sales & Use Tax-State	88,343	136,364	148,596
3146 Boxing Admissions Tax	851,308	820,931	800,742
3147 Boxing & Wrestling Licenses	170,646	170,770	170,500
3160 Mfg/Ind Housing Reg Fees	212,823	238,750	243,122
3161 Mfg/Ind Housing Inspect Fees	322,465	348,730	298,085
3163 Penalties Mfg/Ind Housing Violation	10,500	4,000	7,250
3164 Boiler Inspection Fees	2,379,720	2,584,120	3,554,202
3175 Professional Fees	20,809,913	18,087,406	18,496,744
3366 Business Fees-Natural Resources	515,011	497,466	500,842
3562 Health Related Profession Fees	46,248	0	0
3719 Fees/Copies or Filing of Records	182,655	197,341	213,128
3727 Fees - Administrative Services	4,328,750	4,135,286	4,116,756
3752 Sale of Publications/Advertising	1,425,188	2,187,456	2,362,498
3765 Supplies/Equipment/Services	10,882	10,882	10,882
3770 Administrative Penalties	0	2,953,020	3,149,284
3775 Returned Check Fees	4,050	4,269	4,200
3795 Other Misc Government Revenue	75,308	63,989	86,966
3802 Reimbursements-Third Party	43,000	42,728	42,300
Subtotal: Estimated Revenue	36,938,775	37,761,325	41,162,135
Total Available	\$36,938,775	\$37,761,325	\$41,162,135
DEDUCTIONS:			
Expended/Budgeted/Requested Transfer-Employee Benefits	(5,022,744)	(5,515,375)	(6,565,880)
Unemployment Benefits	(13,938)	(10,105)	(12,025)
Total, Deductions	\$(5,036,682)	\$(5,525,480)	\$(6,577,905)

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:29:50PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

Ending Fund/Account Balance

\$31,902,093

\$32,235,845

\$34,584,230

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jerald A. Daniels