

Operating Budget

Fiscal Year 2018

**Submitted December 1, 2017
Revised January 23, 2018**

*Texas Department
of Licensing and Regulation*



Operating Budget
For Fiscal Year 2018

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, 2017 (Revised January 23, 2018)

**Texas Department of Licensing and Regulation
Operating Budget
Fiscal Year 2018**

TABLE OF CONTENTS

Certification of Dual Submission.....	I.A Page 1
Budget Overview	
Summary of Budget by Strategy.....	II.A Pages 1-2
Strategy Level Detail	III.A Pages 1-18
Capital Budget Project Schedule	IV.A Pages 1-5
Capital Budget Allocation to Strategies.....	Pages 1-2
Summary of Budget by Method of Finance.....	II.B Pages 1-8
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 Pages 1-4
Budgetary Impacts Related to Recently Enacted State Legislation Schedule	IV.F.a. Page 1-10
Summary of Costs Related to Recently Enacted State Legislation Schedule.....	IV.F.b. Page 1



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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Board or Commission Chair



Signature

Brian Francis

Printed Name

Executive Director

Title

November 30, 2017

Date



Signature

Mike Arismendez

Printed Name

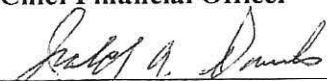
Chairman

Title

November 30, 2017

Date

Chief Financial Officer



Signature

Jerald A. Daniels

Printed Name

Chief Financial Officer

Title

November 30, 2017

Date

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. License, Certify, and Register Qualified Individuals and Businesses										
1.1.1. License, Register And Certify	2,100,401	2,719,075					1,481,106	1,200,767	3,581,507	3,919,842
1.1.2. License Businesses And Facilities	965,728	1,029,685					128,600	221,000	1,094,328	1,250,685
1.1.3. Examinations/Continuing Education	1,135,609	1,346,513		85,000			277,000	125,000	1,412,609	1,556,513
1.1.4. Customer Serv.	1,770,418	1,882,665	19,944				632,867	833,200	2,423,229	2,715,865
1.1.5. Texas.Gov	593,334	500,000							593,334	500,000
Total, Goal	6,565,490	7,477,938	19,944	85,000			2,519,573	2,379,967	9,105,007	9,942,905
Goal: 2. Protect the Public by Enforcing Laws Administered by the Agency										
2.1.1. Conduct Inspections	7,052,066	7,790,777					296,726	145,281	7,348,792	7,936,058
2.1.2. Building Plan Reviews	1,520,086	1,357,639					965	17,788	1,521,051	1,375,427
2.1.3. Resolve Complaints	3,586,870	4,053,743					204,610	26,324	3,791,480	4,080,067
2.1.4. Investigation	2,988,414	2,990,996					16,528	18,611	3,004,942	3,009,609
Total, Goal	15,147,436	16,193,157					518,829	208,004	15,666,265	16,401,161
Goal: 3. Indirect Administration										
3.1.1. Central Administration	2,731,013	2,509,498					1,520,496	1,205,890	4,251,509	3,715,388
3.1.2. Information Resources	3,397,042	3,705,145					1,047,428	537,021	4,444,470	4,242,166
3.1.3. Other Support Services	404,778	380,849					15,000	40,000	419,778	420,849
Total, Goal	6,532,833	6,595,492					2,582,924	1,782,911	9,115,757	8,378,403
Total, Agency	28,245,759	30,266,587	19,944	85,000			5,621,326	4,370,882	33,887,029	34,722,469
Total FTEs									429.4	465.9

SUMMARY OF BUDGET BY STRATEGY

2.A. Summary of Budget By Strategy

DATE : 1/23/2018

TIME : 12:03:22PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
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	\$4,028,553	\$3,581,507	\$3,919,842
2 LICENSE BUSINESSES AND FACILITIES	\$1,202,375	\$1,094,328	\$1,250,685
3 EXAMINATIONS/CONTINUING EDUCATION	\$1,183,033	\$1,412,609	\$1,556,513
4 CUSTOMER SERV.	\$2,262,910	\$2,423,229	\$2,715,865
5 TEXAS.GOV	\$531,720	\$593,334	\$500,000
TOTAL, GOAL 1	\$9,208,591	\$9,105,007	\$9,942,905
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	\$6,985,295	\$7,348,792	\$7,936,058
2 BUILDING PLAN REVIEWS	\$1,408,465	\$1,521,051	\$1,375,427
3 RESOLVE COMPLAINTS	\$3,770,578	\$3,791,480	\$4,080,067
4 INVESTIGATION	\$3,136,702	\$3,004,942	\$3,009,609
TOTAL, GOAL 2	\$15,301,040	\$15,666,265	\$16,401,161
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$3,864,892	\$4,251,509	\$3,715,388
2 INFORMATION RESOURCES	\$4,457,382	\$4,444,470	\$4,242,166
3 OTHER SUPPORT SERVICES	\$388,266	\$419,778	\$420,849
TOTAL, GOAL 3	\$8,710,540	\$9,115,757	\$8,378,403

2.A. Summary of Budget By Strategy

DATE : 1/23/2018

TIME : 12:03:22PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$28,004,603	\$28,245,759	\$30,266,587
	\$28,004,603	\$28,245,759	\$30,266,587
General Revenue Dedicated Funds:			
108 Priv Beauty Culture Sch	\$0	\$19,944	\$75,000
5081 Barber School Tuition Protection	\$0	\$0	\$10,000
	\$0	\$19,944	\$85,000
Other Funds:			
666 Appropriated Receipts	\$5,176,178	\$5,585,444	\$4,335,000
777 Interagency Contracts	\$14,390	\$10,882	\$10,882
898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
	\$5,215,568	\$5,621,326	\$4,370,882
TOTAL, METHOD OF FINANCING	\$33,220,171	\$33,887,029	\$34,722,469
FULL TIME EQUIVALENT POSITIONS	404.8	429.4	465.9

STRATEGY LEVEL DETAIL

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	119,283.00	117,881.00	131,443.00
KEY 2	Number of Licenses Renewed for Individuals	246,224.00	270,819.00	281,035.00
Efficiency Measures:				
1	Percentage of New Individual Licenses Issued within 10 Days	95.50 %	94.80 %	88.00 %
2	% Indiv License Renewals Issued within 7 Days	99.30 %	98.80 %	93.00 %
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Individuals	476,734.00	529,035.00	618,023.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,946,440	\$2,164,838	\$3,021,871
1002	OTHER PERSONNEL COSTS	\$216,809	\$214,375	\$82,240
2001	PROFESSIONAL FEES AND SERVICES	\$625,341	\$22,374	\$8,561
2003	CONSUMABLE SUPPLIES	\$8,078	\$6,591	\$15,120
2004	UTILITIES	\$3,122	\$6,738	\$2,160
2005	TRAVEL	\$6,492	\$3,935	\$2,065
2006	RENT - BUILDING	\$32,140	\$55,432	\$31,530
2007	RENT - MACHINE AND OTHER	\$8,647	\$17,931	\$2,056
2009	OTHER OPERATING EXPENSE	\$1,181,484	\$1,068,616	\$671,427
5000	CAPITAL EXPENDITURES	\$0	\$20,677	\$82,812
TOTAL, OBJECT OF EXPENSE		\$4,028,553	\$3,581,507	\$3,919,842
Method of Financing:				
1	General Revenue Fund	\$2,792,644	\$2,100,401	\$2,719,075
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,792,644	\$2,100,401	\$2,719,075

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
	666 Appropriated Receipts	\$1,235,909	\$1,481,106	\$1,200,767
SUBTOTAL, MOF (OTHER FUNDS)		\$1,235,909	\$1,481,106	\$1,200,767
TOTAL, METHOD OF FINANCE :		\$4,028,553	\$3,581,507	\$3,919,842
FULL TIME EQUIVALENT POSITIONS:		39.0	47.1	54.9

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Businesses	202,546.00	209,477.00	221,102.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$887,406	\$825,913	\$1,005,044
1002	OTHER PERSONNEL COSTS	\$89,359	\$84,907	\$22,260
2001	PROFESSIONAL FEES AND SERVICES	\$56,728	\$3,465	\$2,805
2003	CONSUMABLE SUPPLIES	\$5,458	\$2,923	\$4,995
2004	UTILITIES	\$0	\$246	\$430
2005	TRAVEL	\$2,888	\$2,146	\$3,165
2006	RENT - BUILDING	\$14,842	\$19,583	\$20,940
2007	RENT - MACHINE AND OTHER	\$3,683	\$2,463	\$3,458
2009	OTHER OPERATING EXPENSE	\$142,011	\$152,682	\$187,588
TOTAL, OBJECT OF EXPENSE		\$1,202,375	\$1,094,328	\$1,250,685
Method of Financing:				
1	General Revenue Fund	\$976,975	\$965,728	\$1,029,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$976,975	\$965,728	\$1,029,685
Method of Financing:				
666	Appropriated Receipts	\$225,400	\$128,600	\$221,000
SUBTOTAL, MOF (OTHER FUNDS)		\$225,400	\$128,600	\$221,000
TOTAL, METHOD OF FINANCE :		\$1,202,375	\$1,094,328	\$1,250,685
FULL TIME EQUIVALENT POSITIONS:		19.9	18.3	20.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Courses Approved	726.00	1,100.00	850.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$932,045	\$998,510	\$1,187,853
1002	OTHER PERSONNEL COSTS	\$83,131	\$83,180	\$31,700
2001	PROFESSIONAL FEES AND SERVICES	\$2,919	\$3,027	\$3,399
2002	FUELS AND LUBRICANTS	\$0	\$125	\$0
2003	CONSUMABLE SUPPLIES	\$2,259	\$1,575	\$5,940
2004	UTILITIES	\$3,053	\$5,583	\$4,600
2005	TRAVEL	\$104,695	\$101,930	\$85,661
2006	RENT - BUILDING	\$17,325	\$27,978	\$66,589
2007	RENT - MACHINE AND OTHER	\$5,229	\$8,220	\$4,112
2009	OTHER OPERATING EXPENSE	\$32,377	\$182,481	\$166,659
TOTAL, OBJECT OF EXPENSE		\$1,183,033	\$1,412,609	\$1,556,513
Method of Financing:				
1	General Revenue Fund	\$1,058,033	\$1,135,609	\$1,346,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,058,033	\$1,135,609	\$1,346,513
Method of Financing:				
108	Priv Beauty Culture Sch	\$0	\$0	\$75,000
5081	Barber School Tuition Protection	\$0	\$0	\$10,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$85,000
Method of Financing:				
666	Appropriated Receipts	\$125,000	\$277,000	\$125,000

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$125,000	\$277,000	\$125,000
TOTAL, METHOD OF FINANCE :		\$1,183,033	\$1,412,609	\$1,556,513
FULL TIME EQUIVALENT POSITIONS:		16.8	17.8	19.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Explanatory/Input Measures:				
1	Number of Contacts Received	501,522.00	491,401.00	505,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,777,956	\$1,909,538	\$2,000,085
1002	OTHER PERSONNEL COSTS	\$221,142	\$218,460	\$36,660
2001	PROFESSIONAL FEES AND SERVICES	\$13,085	\$8,491	\$7,803
2003	CONSUMABLE SUPPLIES	\$2,421	\$3,672	\$13,635
2004	UTILITIES	\$1,439	\$5,656	\$7,000
2005	TRAVEL	\$38	\$3,686	\$4,650
2006	RENT - BUILDING	\$53,245	\$67,098	\$65,470
2007	RENT - MACHINE AND OTHER	\$9,147	\$11,949	\$9,438
2009	OTHER OPERATING EXPENSE	\$184,437	\$194,679	\$571,124
TOTAL, OBJECT OF EXPENSE		\$2,262,910	\$2,423,229	\$2,715,865
Method of Financing:				
1	General Revenue Fund	\$1,614,133	\$1,770,418	\$1,882,665
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,614,133	\$1,770,418	\$1,882,665
Method of Financing:				
108	Priv Beauty Culture Sch	\$0	\$19,944	\$0
5081	Barber School Tuition Protection	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$19,944	\$0
Method of Financing:				
666	Appropriated Receipts	\$648,777	\$632,867	\$833,200

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$648,777	\$632,867	\$833,200
TOTAL, METHOD OF FINANCE :		\$2,262,910	\$2,423,229	\$2,715,865
FULL TIME EQUIVALENT POSITIONS:		43.9	47.9	53.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$531,720	\$593,334	\$500,000
	TOTAL, OBJECT OF EXPENSE	\$531,720	\$593,334	\$500,000
Method of Financing:				
	1 General Revenue Fund	\$531,720	\$593,334	\$500,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$531,720	\$593,334	\$500,000
	TOTAL, METHOD OF FINANCE :	\$531,720	\$593,334	\$500,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Total Number of Inspections Completed	125,769.00	134,199.00	126,055.00
Explanatory/Input Measures:				
1	Total # of AB Inspections Completed by Third Party Inspectors	17,999.00	19,144.00	18,149.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,018,471	\$5,425,616	\$5,860,299
1002	OTHER PERSONNEL COSTS	\$484,616	\$462,899	\$129,640
2001	PROFESSIONAL FEES AND SERVICES	\$15,668	\$16,169	\$15,364
2002	FUELS AND LUBRICANTS	\$4,608	\$5,634	\$6,000
2003	CONSUMABLE SUPPLIES	\$22,680	\$19,061	\$27,000
2004	UTILITIES	\$79,182	\$91,565	\$90,263
2005	TRAVEL	\$786,704	\$771,402	\$785,000
2006	RENT - BUILDING	\$191,827	\$190,531	\$202,703
2007	RENT - MACHINE AND OTHER	\$54,508	\$21,864	\$18,689
2009	OTHER OPERATING EXPENSE	\$327,031	\$344,051	\$801,100
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,985,295	\$7,348,792	\$7,936,058
Method of Financing:				
1	General Revenue Fund	\$6,772,582	\$7,052,066	\$7,790,777
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,772,582	\$7,052,066	\$7,790,777
Method of Financing:				
666	Appropriated Receipts	\$209,205	\$296,726	\$145,281
777	Interagency Contracts	\$3,508	\$0	\$0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$212,713	\$296,726	\$145,281
TOTAL, METHOD OF FINANCE :		\$6,985,295	\$7,348,792	\$7,936,058
FULL TIME EQUIVALENT POSITIONS:		90.4	93.3	102.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Plan Reviews Completed	24,007.00	24,395.00	22,065.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,112,397	\$1,205,965	\$1,177,821
1002	OTHER PERSONNEL COSTS	\$112,262	\$116,170	\$33,860
2001	PROFESSIONAL FEES AND SERVICES	\$3,405	\$3,580	\$3,245
2003	CONSUMABLE SUPPLIES	\$2,073	\$2,306	\$5,670
2004	UTILITIES	\$7,139	\$9,674	\$0
2005	TRAVEL	\$12,377	\$9,559	\$13,000
2006	RENT - BUILDING	\$91,650	\$105,950	\$66,312
2007	RENT - MACHINE AND OTHER	\$4,186	\$5,080	\$3,925
2009	OTHER OPERATING EXPENSE	\$62,976	\$62,767	\$71,594
TOTAL, OBJECT OF EXPENSE		\$1,408,465	\$1,521,051	\$1,375,427
Method of Financing:				
1	General Revenue Fund	\$1,380,184	\$1,520,086	\$1,357,639
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,380,184	\$1,520,086	\$1,357,639
Method of Financing:				
666	Appropriated Receipts	\$28,281	\$965	\$17,788
SUBTOTAL, MOF (OTHER FUNDS)		\$28,281	\$965	\$17,788
TOTAL, METHOD OF FINANCE :		\$1,408,465	\$1,521,051	\$1,375,427
FULL TIME EQUIVALENT POSITIONS:		21.0	21.7	22.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Complaints Closed	12,316.00	12,405.00	12,955.00
Efficiency Measures:				
1	Average Time for Closing Complaints (Days)	178.84	141.81	208.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,155,314	\$3,130,429	\$3,283,407
1002	OTHER PERSONNEL COSTS	\$246,544	\$259,023	\$68,160
2001	PROFESSIONAL FEES AND SERVICES	\$9,087	\$10,129	\$9,244
2003	CONSUMABLE SUPPLIES	\$9,445	\$6,109	\$15,660
2004	UTILITIES	\$8,664	\$6,907	\$7,000
2005	TRAVEL	\$4,062	\$3,046	\$79,450
2006	RENT - BUILDING	\$177,899	\$194,659	\$179,886
2007	RENT - MACHINE AND OTHER	\$10,728	\$8,433	\$11,214
2009	OTHER OPERATING EXPENSE	\$148,835	\$172,745	\$426,046
TOTAL, OBJECT OF EXPENSE		\$3,770,578	\$3,791,480	\$4,080,067
Method of Financing:				
1	General Revenue Fund	\$3,543,438	\$3,586,870	\$4,053,743
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,543,438	\$3,586,870	\$4,053,743
Method of Financing:				
666	Appropriated Receipts	\$202,140	\$179,610	\$1,324
898	Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$227,140	\$204,610	\$26,324

3.A. Strategy Level Detail

DATE: 1/23/2018

TIME: 12:05:30PM

85th Regular Session, Fiscal Year 2018 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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$3,770,578	\$3,791,480	\$4,080,067
FULL TIME EQUIVALENT POSITIONS:		55.6	55.1	63.5

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Explanatory/Input Measures:				
KEY 1	Number of Complaints Opened	11,301.00	12,054.00	12,199.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,499,134	\$2,437,059	\$2,546,470
1002	OTHER PERSONNEL COSTS	\$254,375	\$209,440	\$66,820
2001	PROFESSIONAL FEES AND SERVICES	\$7,456	\$8,196	\$7,081
2002	FUELS AND LUBRICANTS	\$33	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,142	\$5,042	\$12,960
2004	UTILITIES	\$18,060	\$16,148	\$15,350
2005	TRAVEL	\$89,747	\$92,954	\$0
2006	RENT - BUILDING	\$115,094	\$115,543	\$137,511
2007	RENT - MACHINE AND OTHER	\$8,865	\$9,129	\$8,597
2009	OTHER OPERATING EXPENSE	\$138,796	\$111,431	\$214,820
TOTAL, OBJECT OF EXPENSE		\$3,136,702	\$3,004,942	\$3,009,609
Method of Financing:				
I	General Revenue Fund	\$3,116,484	\$2,988,414	\$2,990,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,116,484	\$2,988,414	\$2,990,998
Method of Financing:				
666	Appropriated Receipts	\$20,218	\$16,528	\$18,611
SUBTOTAL, MOF (OTHER FUNDS)		\$20,218	\$16,528	\$18,611
TOTAL, METHOD OF FINANCE :		\$3,136,702	\$3,004,942	\$3,009,609
FULL TIME EQUIVALENT POSITIONS:		45.4	44.4	44.5

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,864,920	\$3,425,719	\$3,311,326
1002	OTHER PERSONNEL COSTS	\$326,612	\$285,495	\$87,920
2001	PROFESSIONAL FEES AND SERVICES	\$7,677	\$30,851	\$8,627
2003	CONSUMABLE SUPPLIES	\$21,515	\$18,885	\$14,310
2004	UTILITIES	\$8,114	\$8,633	\$9,502
2005	TRAVEL	\$85,542	\$59,774	\$52,202
2006	RENT - BUILDING	\$78,985	\$69,774	\$67,590
2007	RENT - MACHINE AND OTHER	\$28,134	\$28,790	\$9,905
2009	OTHER OPERATING EXPENSE	\$443,393	\$323,588	\$154,006
TOTAL, OBJECT OF EXPENSE		\$3,864,892	\$4,251,509	\$3,715,388
Method of Financing:				
1	General Revenue Fund	\$2,338,901	\$2,731,013	\$2,509,498
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,338,901	\$2,731,013	\$2,509,498
Method of Financing:				
666	Appropriated Receipts	\$1,525,991	\$1,520,496	\$1,205,890
SUBTOTAL, MOF (OTHER FUNDS)		\$1,525,991	\$1,520,496	\$1,205,890
TOTAL, METHOD OF FINANCE :		\$3,864,892	\$4,251,509	\$3,715,388
FULL TIME EQUIVALENT POSITIONS:		43.4	50.3	49.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,140,988	\$2,369,974	\$2,356,690
1002	OTHER PERSONNEL COSTS	\$212,735	\$257,674	\$33,660
2001	PROFESSIONAL FEES AND SERVICES	\$1,256,746	\$832,903	\$1,147,640
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,902	\$954	\$8,370
2004	UTILITIES	\$13,538	\$10,453	\$10,000
2005	TRAVEL	\$1,272	\$2,395	\$3,245
2006	RENT - BUILDING	\$31,617	\$38,041	\$21,710
2007	RENT - MACHINE AND OTHER	\$80,002	\$49,155	\$5,793
2009	OTHER OPERATING EXPENSE	\$426,282	\$426,307	\$316,339
5000	CAPITAL EXPENDITURES	\$290,300	\$456,614	\$338,719
TOTAL, OBJECT OF EXPENSE		\$4,457,382	\$4,444,470	\$4,242,166
Method of Financing:				
1	General Revenue Fund	\$3,531,243	\$3,397,042	\$3,705,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,531,243	\$3,397,042	\$3,705,145
Method of Financing:				
666	Appropriated Receipts	\$915,257	\$1,036,546	\$526,139
777	Interagency Contracts	\$10,882	\$10,882	\$10,882
SUBTOTAL, MOF (OTHER FUNDS)		\$926,139	\$1,047,428	\$537,021
TOTAL, METHOD OF FINANCE :		\$4,457,382	\$4,444,470	\$4,242,166
FULL TIME EQUIVALENT POSITIONS:		22.4	26.0	30.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$310,686	\$326,093	\$341,424
1002	OTHER PERSONNEL COSTS	\$45,754	\$35,180	\$8,140
2001	PROFESSIONAL FEES AND SERVICES	\$1,281	\$1,329	\$1,081
2002	FUELS AND LUBRICANTS	\$738	\$222	\$2,000
2003	CONSUMABLE SUPPLIES	\$1,195	\$15,507	\$2,160
2004	UTILITIES	\$1,672	\$1,915	\$0
2005	TRAVEL	\$64	\$0	\$0
2006	RENT - BUILDING	\$8,822	\$7,573	\$8,250
2007	RENT - MACHINE AND OTHER	\$1,473	\$1,377	\$1,495
2009	OTHER OPERATING EXPENSE	\$16,581	\$30,582	\$56,299
TOTAL, OBJECT OF EXPENSE		\$388,266	\$419,778	\$420,849
Method of Financing:				
1	General Revenue Fund	\$348,266	\$404,778	\$380,849
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$348,266	\$404,778	\$380,849
Method of Financing:				
666	Appropriated Receipts	\$40,000	\$15,000	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$40,000	\$15,000	\$40,000
TOTAL, METHOD OF FINANCE :		\$388,266	\$419,778	\$420,849
FULL TIME EQUIVALENT POSITIONS:		7.0	7.5	8.0

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:30PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$33,220,171	\$33,887,029	\$34,722,469
METHODS OF FINANCE :	\$33,220,171	\$33,887,029	\$34,722,469
FULL TIME EQUIVALENT POSITIONS:	404.8	429.4	465.9

CAPITAL BUDGET PROJECT SCHEDULE

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:52PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies				
<i>1/1 Purchase of Information Resource Technologies</i>				
<i>- Scheduled PC Replacement</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$20,677	\$0
Capital Subtotal OOE, Project	1	\$0	\$20,677	\$0
<u>Informational</u>				
2009 OTHER OPERATING EXPENSE		\$11,863	\$130,368	\$82,812
Informational Subtotal OOE, Project	1	\$11,863	\$130,368	\$82,812
Subtotal OOE, Project	1	\$11,863	\$151,045	\$82,812
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$20,677	\$0
Capital Subtotal TOF, Project	1	\$0	\$20,677	\$0
<u>Informational</u>				
CA 1 General Revenue Fund		\$11,863	\$130,368	\$82,812
Informational Subtotal TOF, Project	1	\$11,863	\$130,368	\$82,812
Subtotal TOF, Project	1	\$11,863	\$151,045	\$82,812
<i>3/3 Achieve Gartner IT Security Recommendation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$57,416	\$0	\$0
2003 CONSUMABLE SUPPLIES		\$372	\$60	\$0
2007 RENT - MACHINE AND OTHER		\$56,768	\$41,190	\$0
2009 OTHER OPERATING EXPENSE		\$99,433	\$107,307	\$0

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:52PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			EXP 2016	EXP 2017	BUD 2018
5000	CAPITAL EXPENDITURES		\$178,840	\$48,614	\$0
Capital Subtotal OOE, Project	3		\$392,829	\$197,171	\$0
Subtotal OOE, Project	3		\$392,829	\$197,171	\$0
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund		\$392,829	\$197,171	\$0
Capital Subtotal TOF, Project	3		\$392,829	\$197,171	\$0
Subtotal TOF, Project	3		\$392,829	\$197,171	\$0
<i>5/5 SB 202 Licensing Transfer Project</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES		\$608,930	\$106,821	\$0
2007	RENT - MACHINE AND OTHER		\$13,701	\$0	\$0
2009	OTHER OPERATING EXPENSE		\$20,118	\$8,890	\$0
5000	CAPITAL EXPENDITURES		\$111,460	\$408,000	\$338,719
Capital Subtotal OOE, Project	5		\$754,209	\$523,711	\$338,719
Subtotal OOE, Project	5		\$754,209	\$523,711	\$338,719
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund		\$754,209	\$523,711	\$338,719
Capital Subtotal TOF, Project	5		\$754,209	\$523,711	\$338,719
Subtotal TOF, Project	5		\$754,209	\$523,711	\$338,719

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:52PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence / Project Id / Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category 5005	\$1,147,038	\$741,559	\$338,719
Informational Subtotal, Category 5005	\$11,863	\$130,368	\$82,812
Total, Category 5005	\$1,158,901	\$871,927	\$421,531

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 2

Subtotal OOE, Project 2

\$567,535	\$694,239	\$1,142,850
\$567,535	\$694,239	\$1,142,850
\$567,535	\$694,239	\$1,142,850

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 2

Subtotal TOF, Project 2

\$567,535	\$694,239	\$1,142,850
\$567,535	\$694,239	\$1,142,850
\$567,535	\$694,239	\$1,142,850

Capital Subtotal, Category 7000

Informational Subtotal, Category 7000

Total, Category 7000

\$567,535	\$694,239	\$1,142,850
\$567,535	\$694,239	\$1,142,850

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

4/4 Centralized Accounting and Payroll/Personnel
Systems Deployment

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$51,613 \$52,800 \$52,800

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:52PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id' Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
1002 OTHER PERSONNEL COSTS		\$5,831	\$5,443	\$1,368
2001 PROFESSIONAL FEES AND SERVICES		\$140	\$148	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$1,521	\$0
2006 RENT - BUILDING		\$2,700	\$2,500	\$0
2007 RENT - MACHINE AND OTHER		\$113	\$112	\$0
2009 OTHER OPERATING EXPENSE		\$7,600	\$7,629	\$0
Capital Subtotal OOE, Project	4	\$67,997	\$70,153	\$54,168
Subtotal OOE, Project	4	\$67,997	\$70,153	\$54,168
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$67,997	\$70,153	\$54,168
Capital Subtotal TOF, Project	4	\$67,997	\$70,153	\$54,168
Subtotal TOF, Project	4	\$67,997	\$70,153	\$54,168
Capital Subtotal, Category	8000	\$67,997	\$70,153	\$54,168
Informational Subtotal, Category	8000			
Total, Category	8000	\$67,997	\$70,153	\$54,168
AGENCY TOTAL -CAPITAL				
		\$1,782,570	\$1,505,951	\$1,535,737
AGENCY TOTAL -INFORMATIONAL				
		\$11,863	\$130,368	\$82,812
AGENCY TOTAL				
		\$1,794,433	\$1,636,319	\$1,618,549

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:05:52PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$1,782,570	\$1,505,951	\$1,535,737
Total, Method of Financing-Capital	\$1,782,570	\$1,505,951	\$1,535,737
<u>Informational</u>			
1 General Revenue Fund	\$11,863	\$130,368	\$82,812
Total, Method of Financing-Informational	\$11,863	\$130,368	\$82,812
Total, Method of Financing	\$1,794,433	\$1,636,319	\$1,618,549
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$1,782,570	\$1,505,951	\$1,535,737
Total, Type of Financing-Capital	\$1,782,570	\$1,505,951	\$1,535,737
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$11,863	\$130,368	\$82,812
Total, Type of Financing-Informational	\$11,863	\$130,368	\$82,812
Total, Type of Financing	\$1,794,433	\$1,636,319	\$1,618,549

CAPITAL BUDGET ALLOCATION TO STRATEGIES

Capital Budget Allocation to Strategies
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:06:35PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies					
	1/1	Computer Upgrade			
Capital	1-1-1	LICENSE, REGISTER AND CERTIFY	0	20,677	\$0
Informational	1-1-1	LICENSE, REGISTER AND CERTIFY	11,863	130,368	82,812
		TOTAL, PROJECT	\$11,863	\$151,045	\$82,812
	3/3	Gartner IT Security			
Capital	3-1-2	INFORMATION RESOURCES	392,829	197,171	0
		TOTAL, PROJECT	\$392,829	\$197,171	\$0
	5/5	SB 202 Licensing Transfer Project			
Capital	3-1-2	INFORMATION RESOURCES	754,209	523,711	338,719
		TOTAL, PROJECT	\$754,209	\$523,711	\$338,719
7000 Data Center Consolidation					
	2/2	Data Center Consolidation			
Capital	3-1-2	INFORMATION RESOURCES	567,535	694,239	1,142,850
		TOTAL, PROJECT	\$567,535	\$694,239	\$1,142,850
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					

Capital Budget Allocation to Strategies
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:06:35PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2016	EXP 2017	BUD 2018
4/4		CAPPS Deployment			
Capital	3-1-1	CENTRAL ADMINISTRATION	67,997	70,153	\$54,168
		TOTAL, PROJECT	\$67,997	\$70,153	\$54,168
		TOTAL CAPITAL, ALL PROJECTS	\$1,782,570	\$1,505,951	\$1,535,737
		TOTAL INFORMATIONAL, ALL PROJECTS	\$11,863	\$130,368	\$82,812
		TOTAL, ALL PROJECTS	\$1,794,433	\$1,636,319	\$1,618,549

SUMMARY OF BUDGET BY METHOD OF FINANCE

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:03:53PM

Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	\$25,276,483	\$24,566,367	\$0
Comments: Regular Appropriations (2016-17 GAA)			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$29,773,156
Comments: Regular Appropriations (2018-19 GAA)			
RIDER APPROPRIATION			
Art VIII, Rider 3, Travel and Fee Reimbursements(2016-17 GAA)	\$100,000	\$130,600	\$0
Comments: Rider Appropriations (2016-17 GAA)			
Art VIII, Rider 12, Combative Sports(2016-17 GAA)	\$30,000	\$60,000	\$0
Comments: Rider Appropriations (2016-17 GAA)			
Art VIII, Rider 12, Combative Sports(2018-19 GAA)	\$0	\$0	\$30,000
Comments: Rider Appropriations (2018-19 GAA)			
Art. IX, Sec 18.03(b) CAPPS System Deployment (2016-17 GAA)	\$81,558	\$54,554	\$0
Comments: Rider Appropriations (2016-17 GAA)			
Art. IX, Sec. 9.05 Texas.gov Project (2016-17 GAA)	\$64,520	\$126,134	\$0
Comments: Rider Appropriations (2016-17 GAA)			
TRANSFERS			
Art IX, Sec 18.02 Salary Increases for State Employees (2016-17 GAA)	\$494,704	\$452,210	\$0

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:03:53PM

Agency code: 452	Agency name: Department of Licensing and Regulation		
METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: Transfer Appropriations (2016-17 GAA)			
Art IX, Sec. 18.41 HB 1786, TEA (2016-17 GAA)	\$1,222,083	\$1,116,770	\$0
Comments: Transfer Appropriations			
Art IX, Sec. 18.56, SB 202, DSHS (2016-17 GAA)	\$3,569,919	\$2,346,475	\$0
Comments: Transfer Appropriations			
Art IX, Sec. 18.05 Transport Network, HB100 (2018-19 GAA)	\$0	\$0	\$141,391
Comments: Transfer Appropriations			
Art IX, Sec. 18.24, Podiatrists, HB 3078 (2018-19 GAA)	\$0	\$0	\$251,179
Comments: Transfer Appropriations			
Art IX, Sec. 18.37, Behavior Analyst, SB 589 (2018-19 GAA)	\$0	\$0	\$90,961
Comments: Transfer Appropriations			
Art IX, Sec. 18.45, Certain Occupation, SB 2065 (2018-19 GAA)	\$0	\$0	\$9,900
Comments: Transfer Appropriations			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(705,651)	\$(652,950)	\$0
Comments: Regular Appropriations (2016-17 GAA)			
Art. VIII, Rider 12 Combative Sports (2016-17 GAA)	\$(30,000)	\$(12,233)	\$0
Comments: Rider Appropriation (2016-17 GAA)			
Art IX, Sec. 18.41 HB 1786, TEA (2016-17 GAA)	\$(71,309)	\$(1,313)	\$0
Comments: Transfer Appropriations (2016-17 GAA)			

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:03:53PM

Agency code:	452	Agency name:	Department of Licensing and Regulation		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018	
Art IX, Sec. 18.56, SB 202, DSHS (2016-17 GAA), Not Certified		\$(1,117,919)	\$0	\$0	
Comments: Transfer Appropriations (2016-17 GAA)					
Art IX, Sec. 18.56, SB 202, DSHS (2016-17 GAA)		\$(289,364)	\$(51,321)	\$0	
Comments: Transfer Appropriations (2016-17 GAA)					
Art. IX, Sec 18.03(b) CAPPs System Deployment (2016-17 GAA)		\$0	\$(148)	\$0	
Comments: Rider Appropriations					
Governor's 4% Hiring Freeze (2016-17 GAA)		\$0	\$(509,807)	\$0	
Comments: Regular Appropriations					
Art. VIII, Rider 12, Combative Sports (2018-19 GAA)		\$0	\$0	\$(30,000)	
Comments: Rider Appropriations					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(I), Capital Budget UB (2016-17 GAA)		\$(620,421)	\$620,421	\$0	
Comments: Rider Appropriations (2016-17 GAA)					
TOTAL,	General Revenue Fund	\$28,004,603	\$28,245,759	\$30,266,587	
TOTAL, ALL	GENERAL REVENUE	\$28,004,603	\$28,245,759	\$30,266,587	

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$20,000	\$20,000	\$0
-----------------------------------------------------	----------	----------	-----

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:03:53PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Comments: GR Dedicated - Private Beauty Culture School Tuition No. 0108 (2016-17 GAA)			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$75,000
Comments: GR Dedicated - Private Beauty Culture School Tuition No. 0108 (2018-19 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$(20,000)	\$(56)	\$0
Comments: GR Dedicated - Private Beauty Culture School Tuition No. 0108 (2016-17 GAA)			
TOTAL, GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108	\$0	\$19,944	\$75,000
<hr/>			
5081 GR Dedicated - Barber School Tuition Protection Account No. 5081			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$5,000	\$5,000	\$0
Comments: GR Dedicated - Private Barber School Tuition Acct. No. 5081 (2016-17 GAA)			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,000
Comments: GR Dedicated - Private Barber School Tuition Acct. No. 5081 (2016-17 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(5,000)	\$(5,000)	\$0
Comments: GR Dedicated - Private Barber School Tuition Acct. No. 5081 (2016-17 GAA)			
TOTAL, GR Dedicated - Barber School Tuition Protection Account No. 5081	\$0	\$0	\$10,000

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:03:53PM

Agency code: 452		Agency name: Department of Licensing and Regulation		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$0	\$19,944	\$85,000
<u>OTHER FUNDS</u>				
<u>666</u> Appropriated Receipts				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2016-17 GAA)		\$930,000	\$930,000	\$0
Comments: Regular Appropriation Collected (2016-17 GAA)				
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$4,335,000
Comments: Regular Appropriation Collected (2018-19 GAA)				
RIDER APPROPRIATION				
Art IX, Sec. 12.02, Publication of Sale of Records, Exceeded Threshold (2016-17 GAA)		\$4,159,721	\$4,583,922	\$0
Comments: Rider Appropriation Exceeded Threshold (2016-17 GAA)				
Art IX, Sec. 8.02, Reimbursements and Payments, Exceeded Threshold (2016-17 GAA)		\$86,457	\$71,522	\$0
Comments: Rider Appropriation Exceeded Threshold (2016-17 GAA)				
TOTAL, Appropriated Receipts		\$5,176,178	\$5,585,444	\$4,335,000
<u>777</u> Interagency Contracts				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2016-17 GAA)		\$10,882	\$10,882	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$10,882
RIDER APPROPRIATION				

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:03:53PM

Agency code: 452		Agency name: Department of Licensing and Regulation		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$3,508	\$0	\$0
Comments: Federal Pass-Through				
TOTAL, Interagency Contracts		\$14,390	\$10,882	\$10,882
898 Auctioneer Education and Recovery Trust Fund No. 898				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$25,000	\$25,000	\$0
Comments: Regular Appropriation Collected (2016-17 GAA)				
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$25,000
Comments: Regular Appropriations from MOF Table (2018-19 GAA)				
TOTAL, Auctioneer Education and Recovery Trust Fund No. 898		\$25,000	\$25,000	\$25,000
TOTAL, ALL OTHER FUNDS		\$5,215,568	\$5,621,326	\$4,370,882
GRAND TOTAL		\$33,220,171	\$33,887,029	\$34,722,469

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:03:53PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17)	396.2	396.2	0.0
Comments: Regular Appropriation			
Regular Appropriations from MOF Table (2018-19)	0.0	0.0	459.2
Comments: Rider Appropriation			
RIDER APPROPRIATION			
Art. IX, Sec. 18.03, CAPPS (2016-17)	1.0	1.0	0.0
Comments: Rider Appropriation			
TRANSFERS			
Art. IX, Sec. 18.41, Contingency for HB1786 (2016-17)	19.5	19.5	0.0
Art. IX, Sec. 18.56, Contingency for SB 202(2016-17)	31.5	31.5	0.0
Art. IX, Sec. 18.05, Contingency for HB100 (2018-19)	0.0	0.0	1.5
Art. IX, Sec. 18.24, Contingency for HB3078 (2018-19)	0.0	0.0	4.0
Art. IX, Sec. 18.37, Contingency for SB589 (2018-19)	0.0	0.0	1.2
LAPSED APPROPRIATIONS			
GOV. 4% Freeze (2016-17 GAA)	0.0	(11.4)	0.0
Comments: Transfer Appropriation, Salary Savings (2016-17 GAA)			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Art. IX, Sec. 18.41, Contingency for HB1786 (2016-17)	(7.2)	(2.1)	0.0
Art. IX, Sec. 18.56, SB 202, Contingency for SB 202 (2016-17)	(4.8)	(1.6)	0.0
Regular Appropriations from MOF Table (2016-17)	(9.9)	(3.7)	0.0

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:03:53PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art. IX, Sec. 18.56, SB 202, Contingency for SB 202 (2016-17), Not Certified	(21.5)	0.0	0.0
TOTAL, ADJUSTED FTES	404.8	429.4	465.9

NUMBER OF 100% FEDERALLY FUNDED FTES

SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2.C. Summary of Budget By Object of Expense
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:04:43PM

Agency code: 452		Agency name: Department of Licensing and Regulation		
OBJECT OF EXPENSE		EXP 2016	EXP 2017	BUD 2018
1001	SALARIES AND WAGES	\$22,645,757	\$24,219,654	\$26,092,290
1002	OTHER PERSONNEL COSTS	\$2,293,339	\$2,226,803	\$601,060
2001	PROFESSIONAL FEES AND SERVICES	\$1,999,393	\$940,514	\$1,214,850
2002	FUELS AND LUBRICANTS	\$5,379	\$5,981	\$8,000
2003	CONSUMABLE SUPPLIES	\$84,168	\$82,625	\$125,820
2004	UTILITIES	\$143,983	\$163,518	\$146,305
2005	TRAVEL	\$1,093,881	\$1,050,827	\$1,028,438
2006	RENT - BUILDING	\$813,446	\$892,162	\$868,491
2007	RENT - MACHINE AND OTHER	\$214,602	\$164,391	\$78,682
2009	OTHER OPERATING EXPENSE	\$3,635,923	\$3,663,263	\$4,137,002
5000	CAPITAL EXPENDITURES	\$290,300	\$477,291	\$421,531
Agency Total		\$33,220,171	\$33,887,029	\$34,722,469

SUMMARY OF OBJECTIVE OUTCOMES

2.D. Summary of Budget By Objective Outcomes
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/23/2018
Time: 12:05:06PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
1	License, Certify, and Register Qualified Individuals and Businesses			
	<i>1 Regulate All Applicable Individuals and Facilities According to Law</i>			
KEY	1 Percent of Licenses With No Recent Disciplinary Actions	97.40 %	97.50 %	97.00 %
KEY	2 Percent of Licenses Who Renew Online	95.00 %	96.30 %	94.00 %
KEY	3 Percent of New Individual Licenses Issued Online	88.60 %	87.80 %	87.00 %
	4 Percent of Contacts Responded to by Staff at TDLR	97.00 %	95.49 %	90.00 %
2	Protect the Public by Enforcing Laws Administered by the Agency			
	<i>1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations</i>			
	1 Percent of Complaints Resulting in Disciplinary Action	30.36 %	27.77 %	28.40 %
KEY	2 Percent of Complaints Closed within Six Months	71.51 %	78.29 %	67.00 %
	3 Recidivism Rate of Those Receiving Disciplinary Action	9.52 %	11.50 %	9.20 %
KEY	4 Inspection Coverage Rate	86.89 %	85.67 %	86.00 %

**ESTIMATED REVENUE COLLECTIONS
SUPPORTING SCHEDULE**

4.D. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:00PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
--------------	----------	----------	----------

1 General Revenue Fund

Beginning Balance (Unencumbered):	\$0	\$0	\$0
-----------------------------------	-----	-----	-----

Estimated Revenue:

3030 Com'l Driver Training Sch Fees	1,470,299	1,511,451	1,532,603
3035 Commercial Transportation Fees	5,527,713	5,338,579	5,343,445
3146 Boxing Admissions Tax	538,040	731,099	560,000
3147 Boxing & Wrestling Licenses	150,715	167,562	158,000
3160 Mfg/Ind Housing Reg Fees	262,908	270,220	275,533
3161 Mfg/Ind Housing Inspect Fees	303,409	298,448	300,000
3163 Penalties Mfg/Ind Housing Violation	20,200	5,625	7,250
3164 Boiler Inspection Fees	3,446,997	3,541,108	3,615,220
3175 Professional Fees	19,155,017	20,300,249	22,223,219
3180 Health Regulation Fees	0	0	343,069
3366 Business Fees-Natural Resources	539,496	551,184	545,340
3560 Medical Exam & Registration	0	76,625	76,875
3562 Health Related Profession Fees	0	1,988,026	4,893,328
3727 Fees - Administrative Services	4,277,562	4,339,240	4,308,401
3770 Administrative Penalties	3,481,403	3,448,953	3,416,503
3775 Returned Check Fees	7,100	8,480	7,790
3795 Other Misc Government Revenue	211,107	259,810	235,458

Subtotal: Estimated Revenue	39,391,966	42,836,659	47,842,034
-----------------------------	------------	------------	------------

Total Available	\$39,391,966	\$42,836,659	\$47,842,034
------------------------	---------------------	---------------------	---------------------

DEDUCTIONS:

Expended/Budgeted/Requested	(28,073,664)	(28,245,759)	(30,296,587)
Transfer-Employee Benefits	(6,918,857)	(7,637,907)	(8,832,726)
Unemployment Benefits	(4,363)	(10,791)	(11,619)

Total, Deductions	\$(34,996,884)	\$(35,894,457)	\$(39,140,932)
--------------------------	-----------------------	-----------------------	-----------------------

Ending Fund/Account Balance	\$4,395,082	\$6,942,202	\$8,701,102
------------------------------------	--------------------	--------------------	--------------------

4.D. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:00PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT

Exp 2016

Exp 2017

Bud 2018

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jerald A. Daniels

4.D. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:00PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	338,441	371,221	161,451
3752 Sale of Publications/Advertising	8,742,417	9,536,778	4,147,736
3802 Reimbursements-Third Party	101,869	59,350	25,813
Subtotal: Estimated Revenue	9,182,727	9,967,349	4,335,000
Total Available	\$9,182,727	\$9,967,349	\$4,335,000
Ending Fund/Account Balance	\$9,182,727	\$9,967,349	\$4,335,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jerald A. Daniels

4.D. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:00PM

Agency Code: 452

Agency name: Department of Licensing and Regulation

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$10,882	\$10,882	\$10,882
Estimated Revenue:			
Ending Fund/Account Balance	<u>\$10,882</u>	<u>\$10,882</u>	<u>\$10,882</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jerald A. Daniels

**BUDGETARY IMPACTS RELATED TO ENACTED
STATE LEGISLATION SCHEDULE**

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:		1.New: Transportation Network Companies				
Legal Authority for Item:						
H.B. 100, 85th Legislative Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
HB 100 requires the department to register and regulate Transportation Network Companies. There is an initial one-time implementation cost of \$141,391, with an estimated ongoing cost of \$90,257 each year after implementation.						
State Budget by Program:	Transport Network Companies (TNC)					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-1-1 CONDUCT INSPECTIONS						
1001	SALARIES AND WAGES	\$0	\$87,150	\$87,150	\$87,150	\$87,150
1002	OTHER PERSONNEL COSTS	\$0	\$1,307	\$1,307	\$1,307	\$1,307
2007	RENT - MACHINE AND OTHER	\$0	\$3,134	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,800	\$1,800	\$1,800	\$1,800
SUBTOTAL, Strategy 2-1-1		\$0	\$93,391	\$90,257	\$90,257	\$90,257
Strategy: 3-1-2 INFORMATION RESOURCES						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$48,000	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2		\$0	\$48,000	\$0	\$0	\$0
TOTAL, Objects of Expense		\$0	\$141,391	\$90,257	\$90,257	\$90,257
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-1 CONDUCT INSPECTIONS						
1	General Revenue Fund	\$0	\$93,391	\$90,257	\$90,257	\$90,257
SUBTOTAL, Strategy 2-1-1		\$0	\$93,391	\$90,257	\$90,257	\$90,257
Strategy: 3-1-2 INFORMATION RESOURCES						
1	General Revenue Fund	\$0	\$48,000	\$0	\$0	\$0
SUBTOTAL, Strategy 3-1-2		\$0	\$48,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$141,391	\$90,257	\$90,257	\$90,257
TOTAL, Method of Financing		\$0	\$141,391	\$90,257	\$90,257	\$90,257

FULL-TIME-EQUIVALENT POSITIONS (FTE)

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Strategy: 2-1-1 CONDUCT INSPECTIONS	0.0	1.5	1.5	1.5	1.5
TOTAL FTES	0.0	1.5	1.5	1.5	1.5

Description of IT Component Included in New or Expanded Initiative:

Web page interface.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Versa Software

Proposed Hardware:

None

Development Cost and Other Costs:

A one time cost of \$48,000 to a hire web developer to create a webpage interface which allows TNC to submit required information to TDLR electronically.

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0.00

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 2.Expanded: Air Conditioning and Refrigeration Technicians					
Legal Authority for Item: H.B. 3029, Legislative Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): HB 3029 requires the department to certify certain eligible registered air conditioning and refrigeration technicians. There is an initial one-time implementation cost of \$96,428, with estimated ongoing cost of \$33,340 each year after implementation.					
State Budget by Program: ACR Technicians					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1001 SALARIES AND WAGES	\$0	\$0	\$41,304	\$41,304	\$41,304
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$620	\$620
2006 RENT - BUILDING	\$0	\$0	\$1,500	\$1,500	\$1,500
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$8,644	\$1,200	\$1,200
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$51,448	\$44,624	\$44,624
Strategy: 1-1-4 CUSTOMER SERV.					
1001 SALARIES AND WAGES	\$0	\$0	\$34,836	\$34,836	\$34,836
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$522	\$522
2006 RENT - BUILDING	\$0	\$0	\$1,500	\$1,500	\$1,500
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$8,644	\$1,200	\$1,200
SUBTOTAL, Strategy 1-1-4	\$0	\$0	\$44,980	\$38,058	\$38,058
TOTAL, Objects of Expense	\$0	\$0	\$96,428	\$82,682	\$82,682
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1 General Revenue Fund	\$0	\$0	\$51,448	\$44,624	\$44,624
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$51,448	\$44,624	\$44,624
Strategy: 1-1-4 CUSTOMER SERV.					
1 General Revenue Fund	\$0	\$0	\$44,980	\$38,058	\$38,058
SUBTOTAL, Strategy 1-1-4	\$0	\$0	\$44,980	\$38,058	\$38,058
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$96,428	\$82,682	\$82,682
TOTAL, Method of Financing	\$0	\$0	\$96,428	\$82,682	\$82,682

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY	0.0	0.0	1.0	1.0	1.0
Strategy: 1-1-4 CUSTOMER SERV.	0.0	0.0	1.0	1.0	1.0
TOTAL FTES	0.0	0.0	2.0	2.0	2.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 3.New: Podiatrist						
Legal Authority for Item: H.B. 3078, Legislative Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): HB 3078 requires the department to license and regulate Podiatrists. There is an initial one-time implementation cost of \$251,179, with estimated ongoing cost of \$246,335 each year after implementation.						
State Budget by Program:	Podiatry					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY						
1001	SALARIES AND WAGES	\$0	\$103,102	\$103,102	\$103,102	\$103,102
1002	OTHER PERSONNEL COSTS	\$0	\$1,547	\$1,547	\$1,547	\$1,547
2009	OTHER OPERATING EXPENSE	\$0	\$3,684	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$108,333	\$104,649	\$104,649	\$104,649
Strategy: 2-1-1 CONDUCT INSPECTIONS						
1001	SALARIES AND WAGES	\$0	\$79,478	\$79,478	\$79,478	\$79,478
1002	OTHER PERSONNEL COSTS	\$0	\$1,192	\$1,192	\$1,192	\$1,192
2009	OTHER OPERATING EXPENSE	\$0	\$2,397	\$499	\$499	\$499
	SUBTOTAL, Strategy 2-1-1	\$0	\$83,067	\$81,169	\$81,169	\$81,169
Strategy: 2-1-3 RESOLVE COMPLAINTS						
1001	SALARIES AND WAGES	\$0	\$31,465	\$31,465	\$31,465	\$31,465
1002	OTHER PERSONNEL COSTS	\$0	\$472	\$472	\$472	\$472
2009	OTHER OPERATING EXPENSE	\$0	\$1,842	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-1-3	\$0	\$33,779	\$31,937	\$31,937	\$31,937
Strategy: 3-1-2 INFORMATION RESOURCES						
2009	OTHER OPERATING EXPENSE	\$0	\$26,000	\$28,600	\$0	\$0
	SUBTOTAL, Strategy 3-1-2	\$0	\$26,000	\$28,600	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$251,179	\$246,355	\$217,755	\$217,755
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY						
1	General Revenue Fund	\$0	\$108,333	\$104,649	\$104,649	\$104,649

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
SUBTOTAL, Strategy 1-1-1	\$0	\$108,333	\$104,649	\$104,649	\$104,649
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1 General Revenue Fund	\$0	\$83,067	\$81,169	\$81,169	\$81,169
SUBTOTAL, Strategy 2-1-1	\$0	\$83,067	\$81,169	\$81,169	\$81,169
Strategy: 2-1-3 RESOLVE COMPLAINTS					
1 General Revenue Fund	\$0	\$33,779	\$31,937	\$31,937	\$31,937
SUBTOTAL, Strategy 2-1-3	\$0	\$33,779	\$31,937	\$31,937	\$31,937
Strategy: 3-1-2 INFORMATION RESOURCES					
1 General Revenue Fund	\$0	\$26,000	\$28,600	\$0	\$0
SUBTOTAL, Strategy 3-1-2	\$0	\$26,000	\$28,600	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$251,179	\$246,355	\$217,755	\$217,755
TOTAL, Method of Financing	\$0	\$251,179	\$246,355	\$217,755	\$217,755
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY	0.0	2.0	2.0	2.0	2.0
Strategy: 2-1-1 CONDUCT INSPECTIONS	0.0	1.0	1.0	1.0	1.0
Strategy: 2-1-3 RESOLVE COMPLAINTS	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	0.0	4.0	4.0	4.0	4.0

Description of IT Component Included in New or Expanded Initiative:

Transfer and maintain Podiatry Board's database servers to TDLR in order to implement the Licensing System using TDLR software.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

The Podiatry Board was formerly using FileMaker Pro. TDLR will continue to use FileMaker Pro until the data is transferred to a TDLR licensing system.

Proposed Hardware:

Two servers to store podiatry licensing data.

Development Cost and Other Costs:

One time equipment costs of \$26,000 for two servers to store podiatry licensing data.

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	
Estimated IT Cost:	Exp 2017 \$0	Bud 2018 \$0	Est 2019 \$0	Est 2020 \$0	Est 2021 \$0	Total Over Life of Project \$0.00

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative: 4.New: Behavior Analysts					
Legal Authority for Item: S.B. 589, Legislative Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 589 requires the department to license and regulate Behavior Analysts. There is an initial one-time implementation cost of \$90,961, with estimated ongoing cost of \$187,970 each year after implementation.					
State Budget by Program: Behavior Analysts					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1001 SALARIES AND WAGES	\$0	\$11,981	\$39,936	\$39,936	\$39,936
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$599	\$599	\$599
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$280	\$280	\$280
2009 OTHER OPERATING EXPENSE	\$0	\$9,197	\$1,000	\$550	\$550
SUBTOTAL, Strategy 1-1-1	\$0	\$21,178	\$41,815	\$41,365	\$41,365
Strategy: 1-1-4 CUSTOMER SERV.					
1001 SALARIES AND WAGES	\$0	\$13,122	\$43,740	\$43,740	\$43,740
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$656	\$656	\$656
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$350	\$350	\$350
2009 OTHER OPERATING EXPENSE	\$0	\$3,105	\$1,000	\$550	\$550
SUBTOTAL, Strategy 1-1-4	\$0	\$16,227	\$45,746	\$45,296	\$45,296
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1001 SALARIES AND WAGES	\$0	\$17,129	\$57,096	\$57,096	\$57,096
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$856	\$856	\$856
2005 TRAVEL	\$0	\$500	\$2,000	\$2,000	\$2,000
2006 RENT - BUILDING	\$0	\$3,600	\$10,500	\$10,500	\$10,500
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$650	\$650	\$650
2009 OTHER OPERATING EXPENSE	\$0	\$6,470	\$1,200	\$550	\$550
SUBTOTAL, Strategy 2-1-1	\$0	\$27,699	\$72,302	\$71,652	\$71,652
Strategy: 3-1-2 INFORMATION RESOURCES					
1001 SALARIES AND WAGES	\$0	\$16,024	\$26,706	\$26,706	\$26,706
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$401	\$401	\$401
2009 OTHER OPERATING EXPENSE	\$0	\$9,833	\$1,000	\$550	\$550

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
SUBTOTAL, Strategy 3-1-2	\$0	\$25,857	\$28,107	\$27,657	\$27,657
TOTAL, Objects of Expense	\$0	\$90,961	\$187,970	\$185,970	\$185,970
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY					
1 General Revenue Fund	\$0	\$21,178	\$41,815	\$41,365	\$41,365
SUBTOTAL, Strategy 1-1-1	\$0	\$21,178	\$41,815	\$41,365	\$41,365
Strategy: 1-1-4 CUSTOMER SERV.					
1 General Revenue Fund	\$0	\$16,227	\$45,746	\$45,296	\$45,296
SUBTOTAL, Strategy 1-1-4	\$0	\$16,227	\$45,746	\$45,296	\$45,296
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1 General Revenue Fund	\$0	\$27,699	\$72,302	\$71,652	\$71,652
SUBTOTAL, Strategy 2-1-1	\$0	\$27,699	\$72,302	\$71,652	\$71,652
Strategy: 3-1-2 INFORMATION RESOURCES					
1 General Revenue Fund	\$0	\$25,857	\$28,107	\$27,657	\$27,657
SUBTOTAL, Strategy 3-1-2	\$0	\$25,857	\$28,107	\$27,657	\$27,657
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$90,961	\$187,970	\$185,970	\$185,970
TOTAL, Method of Financing	\$0	\$90,961	\$187,970	\$185,970	\$185,970
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 LICENSE, REGISTER AND CERTIFY	0.0	0.2	1.0	1.0	1.0
Strategy: 1-1-4 CUSTOMER SERV.	0.0	0.3	1.0	1.0	1.0
Strategy: 2-1-1 CONDUCT INSPECTIONS	0.0	0.5	1.0	1.0	1.0
Strategy: 3-1-2 INFORMATION RESOURCES	0.0	0.2	0.5	0.5	0.5
TOTAL FTES	0.0	1.2	3.5	3.5	3.5

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:07:27PM

Agency code: 452

Agency name: Department of Licensing and Regulation

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:	5.Expanded: Certain Occupations					
Legal Authority for Item:						
S.B. 2068, Legislative Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
SB 2065 deregulates the Vehicle Protection Product Warrantors, Temporary Common Worker Employers, and Vehicle Booting programs, deregulates the For-Profit Legal Service Contracts program (beginning FY 2020), and amends Facility and Equipment Requirements for Barbering and Cosmetology Schools. There is an initial one-time implementation net cost \$9,900, with an estimated ongoing net cost of \$59,751 of the next year. Costs will decrease in following years with the deregulation of the For-Profit Legal Service Contracts program, are estimated to be \$91,232 each year.						
State Budget by Program:	Certain Occupations					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION						
1001	SALARIES AND WAGES	\$0	\$0	\$49,968	\$49,968	\$49,968
2005	TRAVEL	\$0	\$0	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$0	\$0	\$3,600	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$0	\$9,900	\$2,183	\$2,183	\$2,183
SUBTOTAL, Strategy 1-1-3		\$0	\$9,900	\$59,751	\$59,751	\$59,751
TOTAL, Objects of Expense		\$0	\$9,900	\$59,751	\$59,751	\$59,751
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION						
1	General Revenue Fund	\$0	\$9,900	\$59,751	\$59,751	\$59,751
SUBTOTAL, Strategy 1-1-3		\$0	\$9,900	\$59,751	\$59,751	\$59,751
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$9,900	\$59,751	\$59,751	\$59,751
TOTAL, Method of Financing		\$0	\$9,900	\$59,751	\$59,751	\$59,751
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-3 EXAMINATIONS/CONTINUING EDUCATION						
TOTAL FTES		0.0	0.0	1.0	1.0	1.0
		0.0	0.0	1.0	1.0	1.0

**SUMMARY OF COSTS RELATED TO RECENTLY
ENACTED STATE LEGISLATION SCHEDULE**

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2018
TIME: 12:08:02PM

Agency code: 452

Agency name: Department of Licensing and Regulation

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	New: Transportation Network Companies	\$0	\$141,391	\$90,257	\$90,257	\$90,257
2	Expanded: Air Conditioning and Refrigeration Technicians	\$0	\$0	\$96,428	\$82,682	\$82,682
3	New: Podiatrist	\$0	\$251,179	\$246,355	\$217,755	\$217,755
4	New: Behavior Analysts	\$0	\$90,961	\$187,970	\$185,970	\$185,970
5	Expanded: Certain Occupations	\$0	\$9,900	\$59,751	\$59,751	\$59,751
Total, Cost Related to Expanded or New Initiatives		\$0	\$493,431	\$680,761	\$636,415	\$636,415
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$493,431	\$680,761	\$636,415	\$636,415
Total, Method of Financing		\$0	\$493,431	\$680,761	\$636,415	\$636,415
FULL-TIME-EQUIVALENTS (FTES):		0.0	6.7	12.0	12.0	12.0