TDLR
TEXAS DEPARTMENT OF
LICENSING & REGULATION

OPERATING BUDGET Fiscal Year 2022
Submitted December 1, 2021

Operating Budget

For Fiscal Year 2022

Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

by

Texas Department of Licensing and Regulation

December 1, 2021

**Texas Department of Licensing and Regulation
Operating Budget
Fiscal Year 2022**

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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 Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

_____
Signature

Brian Francis
_____
Printed Name

Executive Director
_____
Title

December 1, 2021
_____
Date

Board or Commission Chair

_____
Signature

Rick Figueroa
_____
Printed Name

Commission Chair
_____
Title

December 1, 2021
_____
Date

Chief Financial Officer

_____
Signature

Brandy Corrales
_____
Printed Name

Director of Financial Services
_____
Title

December 1, 2021
_____
Date

BUDGET SUMMARIES

452 Department of Licensing and Regulation

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. License, Certify, and Register Qualified Individuals and Businesses										
1.1.1. License, Register And Certify	3,247,123	2,753,969	129,524	138,169			2,426,684	2,596,109	5,803,331	5,488,247
1.1.2. License Businesses And Facilities	1,279,997	1,165,764					125,517	211,739	1,405,514	1,377,503
1.1.3. Examinations/Continuing Education	916,943	1,447,310	858,382	412,635			306,784	52,280	2,082,109	1,912,225
1.1.4. Customer Serv.	1,890,197	1,780,053	32,146	130,987			1,020,100	909,000	2,942,443	2,820,040
1.1.5. Texas.Gov	736,294	650,000							736,294	650,000
Total, Goal	8,070,554	7,797,096	1,020,052	681,791			3,879,085	3,769,128	12,969,691	12,248,015
Goal: 2. Protect the Public by Enforcing Laws Administered by the Agency										
2.1.1. Conduct Inspections	10,016,330	11,847,683	4,599				393,281	248,753	10,414,210	12,096,436
2.1.2. Building Plan Reviews	980,329	1,039,884						1,809	980,329	1,041,693
2.1.3. Resolve Complaints	4,567,439	4,478,235					29,644	36,846	4,597,083	4,515,081
2.1.4. Investigation	3,556,886	4,035,743					80,900		3,637,786	4,035,743
Total, Goal	19,120,984	21,401,545	4,599				503,825	287,408	19,629,408	21,688,953
Goal: 3. Indirect Administration										
3.1.1. Central Administration	3,245,199	2,537,494					1,550,616	1,878,088	4,795,815	4,415,582
3.1.2. Information Resources	6,302,568	6,479,647					694,082	313,882	6,996,650	6,793,529
3.1.3. Other Support Services	394,818	519,232	10,500	43,450			356,700	251,490	762,018	814,172
Total, Goal	9,942,585	9,536,373	10,500	43,450			2,601,398	2,443,460	12,554,483	12,023,283
Total, Agency	37,134,123	38,735,014	1,035,151	725,241			6,984,308	6,499,996	45,153,582	45,960,251
Total FTEs									505.7	564.2

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

Goal/*Objective*/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 License, Certify, and Register Qualified Individuals and Businesses			
1 *Regulate All Applicable Individuals and Facilities According to Law*			
1 LICENSE, REGISTER AND CERTIFY	$5,940,270	$5,803,331	$5,488,247
2 LICENSE BUSINESSES AND FACILITIES	$1,409,483	$1,405,514	$1,377,503
3 EXAMINATIONS/CONTINUING EDUCATION	$1,450,751	$2,082,109	$1,912,225
4 CUSTOMER SERV.	$2,659,125	$2,942,443	$2,820,040
5 TEXAS.GOV	$705,984	$736,294	$650,000
TOTAL, GOAL 1	**$12,165,613**	**$12,969,691**	**$12,248,015**
2 Protect the Public by Enforcing Laws Administered by the Agency			
1 *Enforce Laws to Achieve Compliance in Regulated Industries/Occupations*			
1 CONDUCT INSPECTIONS	$10,139,836	$10,414,210	$12,096,436
2 BUILDING PLAN REVIEWS	$999,397	$980,329	$1,041,693
3 RESOLVE COMPLAINTS	$4,494,495	$4,597,083	$4,515,081
4 INVESTIGATION	$3,656,586	$3,637,786	$4,035,743
TOTAL, GOAL 2	**$19,290,314**	**$19,629,408**	**$21,688,953**
3 Indirect Administration			
1 *Indirect Administration*			
1 CENTRAL ADMINISTRATION	$4,852,102	$4,795,815	$4,415,582
2 INFORMATION RESOURCES	$4,328,294	$6,996,650	$6,793,529
3 OTHER SUPPORT SERVICES	$682,425	$762,018	$814,172
TOTAL, GOAL 3	**$9,862,821**	**$12,554,483**	**$12,023,283**

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2020**	**EXP 2021**	**BUD 2022**
General Revenue Funds:			
1 General Revenue Fund	$34,905,770	$37,134,123	$38,735,014
	$34,905,770	**$37,134,123**	**$38,735,014**
General Revenue Dedicated Funds:			
108 Priv Beauty Culture Sch	$0	$0	$0
501 Motorcycle Education Acct	$0	$1,035,151	$640,241
5081 Barber School Tuition Protection	$0	$0	$0
5192 BARBRNG&COSMETGY SCH TUIT PRTECT	$0	$0	$85,000
	$0	**$1,035,151**	**$725,241**
Other Funds:			
666 Appropriated Receipts	$6,377,096	$6,948,426	$6,464,114
777 Interagency Contracts	$10,882	$10,882	$10,882
898 Auction Educ & Rec Trust	$25,000	$25,000	$25,000
	$6,412,978	**$6,984,308**	**$6,499,996**
TOTAL, METHOD OF FINANCING	**$41,318,748**	**$45,153,582**	**$45,960,251**
FULL TIME EQUIVALENT POSITIONS	**500.5**	**505.7**	**564.2**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$38,323,854	$32,167,462	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$36,360,014
RIDER APPROPRIATION			
Article VIII, Rider 12, Combative Sports (2020-21 GAA)	$0	$150,000	$0
Article IX, Section 9.05, Texas.gov Project: Occupational Licenses (2020-21 GAA)	$0	$85,254	$0
TRANSFERS			
Article IX, Section 18.80, Motor Fuel Metering and Quality, SB 2119 (2020-21 GAA)	$0	$5,241,874	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 2, 87th Legislature, Regular Session	$0	$2,375,000	$0
HB 2, 87th Legislature, Regular Session	$0	$(1,606,045)	$0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$(2,322,506)	$0	$0
UNEXPENDED BALANCES AUTHORITY			
HB 2, 87th Legislature, Regular Session	$0	$(2,375,000)	$2,375,000
Article IX, Section 14.03(i) UB Authority for Capital Budget (2020-21 GAA)	$(1,095,578)	$1,095,578	$0
TOTAL, General Revenue Fund	$34,905,770	$37,134,123	$38,735,014
TOTAL, ALL GENERAL REVENUE	$34,905,770	$37,134,123	$38,735,014

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

| GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 (2020-21 GAA) | $75,000 | $75,000 | $0 |

LAPSED APPROPRIATIONS

| GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 (2020-21 GAA) | $(75,000) | $(75,000) | $0 |

TOTAL, **GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108**			
	$0	**$0**	**$0**

501 GR Dedicated - Motorcycle Education Account No. 501

REGULAR APPROPRIATIONS

| Regular Appropriations (2022-23 GAA) | $0 | $0 | $640,241 |

TRANSFERS

| Article IX, Section 18.92, Motorcycle Education, SB 616 (2020-21-GAA) | $0 | $1,035,151 | $0 |

TOTAL, **GR Dedicated - Motorcycle Education Account No. 501**			
	$0	**$1,035,151**	**$640,241**

5081 GR Dedicated - Barber School Tuition Protection Account No. 5081

REGULAR APPROPRIATIONS

| GR Dedicated - Barber School Tuition Protection Account N. 5081 (2020-21 GAA) | $10,000 | $10,000 | $0 |

LAPSED APPROPRIATIONS

| GR Dedicated - Barber School Tuition Protection Account N. 5081 (2020-21 GAA) | $(10,000) | $(10,000) | $0 |

TOTAL, **GR Dedicated - Barber School Tuition Protection Account No. 5081**			
	$0	**$0**	**$0**

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

METHOD OF FINANCING	**Exp 2020**	**Exp 2021**	**Bud 2022**
5192 GR Dedicated - Barbering and Cosmetology School Tuition Protection Account No. 5192			
REGULAR APPROPRIATIONS			
GR Dedicated - Beauty/Barber Tuition Protection Account No. 5192 (2022-23 GAA)	$0	$0	$85,000
Comments: Protection Accounts 108 & 5081 combined to Account 5192			
TOTAL, GR Dedicated - Barbering and Cosmetology School Tuition Protection Account No. 5192	**$0**	**$0**	**$85,000**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$1,035,151**	**$725,241**

OTHER FUNDS

	Exp 2020	**Exp 2021**	**Bud 2022**
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$4,531,016	$5,237,000	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$6,344,064
RIDER APPROPRIATION			
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	$1,826,431	$1,801,697	$0
Article VIII, Rider 3, Travel Expenses and Reimbursements (2020-21 GAA)	$109,000	$137,900	$0
Article VIII, Rider 3, Travel Expenses and Reimbursements (2022-23 GAA)	$0	$0	$120,050
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$(89,351)	$(228,171)	$0
TOTAL, Appropriated Receipts	**$6,377,096**	**$6,948,426**	**$6,464,114**

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

METHOD OF FINANCING	**Exp 2020**	**Exp 2021**	**Bud 2022**
777 Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$10,882	$10,882	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$10,882
TOTAL, **Interagency Contracts**	**$10,882**	**$10,882**	**$10,882**
898 Auctioneer Education and Recovery Trust Fund No. 898			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$25,000	$25,000	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$25,000
TOTAL, **Auctioneer Education and Recovery Trust Fund No. 898**	**$25,000**	**$25,000**	**$25,000**
TOTAL, ALL **OTHER FUNDS**	**$6,412,978**	**$6,984,308**	**$6,499,996**
GRAND TOTAL	**$41,318,748**	**$45,153,582**	**$45,960,251**

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

METHOD OF FINANCING	**Exp 2020**	**Exp 2021**	**Bud 2022**
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	555.2	564.2	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	564.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriations from MOF Table (2020-21 GAA)	(54.7)	(58.5)	0.0
TOTAL, ADJUSTED FTES	**500.5**	**505.7**	**564.2**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	$29,628,805	$29,943,100	$32,007,829
1002	OTHER PERSONNEL COSTS	$1,298,856	$3,377,169	$844,430
2001	PROFESSIONAL FEES AND SERVICES	$1,425,872	$3,380,780	$1,590,951
2002	FUELS AND LUBRICANTS	$31,182	$57,095	$30,000
2003	CONSUMABLE SUPPLIES	$118,431	$75,877	$96,836
2004	UTILITIES	$157,400	$226,092	$181,151
2005	TRAVEL	$730,920	$586,497	$1,307,638
2006	RENT - BUILDING	$1,245,482	$1,255,480	$1,292,794
2007	RENT - MACHINE AND OTHER	$148,726	$84,500	$111,757
2009	OTHER OPERATING EXPENSE	$6,376,273	$6,056,117	$6,039,013
5000	CAPITAL EXPENDITURES	$156,801	$110,875	$2,457,852
	Agency Total	**$41,318,748**	**$45,153,582**	**$45,960,251**

2.D. Summary of Budget By Objective Outcomes
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : **12/1/2021**

Time: **12:40:04PM**

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

Goal/ *Objective* / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 License, Certify, and Register Qualified Individuals and Businesses			
1 Regulate All Applicable Individuals and Facilities According to Law			
KEY **1 Percent of Licenses With No Recent Disciplinary Actions**	98.90 %	99.20 %	97.00 %
KEY **2 Percent of Licenses Who Renew Online**	95.60 %	96.30 %	95.00 %
KEY **3 Percent of New Individual Licenses Issued Online**	88.90 %	92.20 %	87.00 %
4 Percent of Contacts Responded to by Staff at TDLR	74.07 %	84.40 %	80.00 %
2 Protect the Public by Enforcing Laws Administered by the Agency			
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations			
1 Percent of Complaints Resulting in Disciplinary Action	13.48 %	13.41 %	20.15 %
KEY **2 Percent of Complaints Closed within Six Months**	68.64 %	60.00 %	65.00 %
3 Recidivism Rate of Those Receiving Disciplinary Action	8.70 %	6.65 %	7.25 %
KEY **4 Inspection Coverage Rate**	87.98 %	77.26 %	87.58 %

STRATEGY LEVEL DETAIL

87th Regular Session, Fiscal Year 2022 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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   Service Categories:

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	109,807.00	138,888.00	109,580.00
KEY 2	Number of Licenses Renewed for Individuals	314,514.00	316,192.00	324,415.00
Efficiency Measures:				
1	Percentage of New Individual Licenses Issued within 10 Days	95.50 %	93.00 %	92.00 %
2	% Indiv License Renewals Issued within 7 Days	93.90 %	94.10 %	94.00 %
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Individuals	600,090.00	630,288.00	613,208.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,376,127	$3,416,531	$3,653,820
1002	OTHER PERSONNEL COSTS	$183,961	$408,105	$127,330
2001	PROFESSIONAL FEES AND SERVICES	$111,332	$283,300	$9,587
2003	CONSUMABLE SUPPLIES	$20,018	$25,903	$12,590
2004	UTILITIES	$5,542	$9,670	$4,262
2005	TRAVEL	$7,985	$1,959	$12,855
2006	RENT - BUILDING	$80,302	$54,930	$79,376
2007	RENT - MACHINE AND OTHER	$16,666	$11,986	$22,053
2009	OTHER OPERATING EXPENSE	$2,138,337	$1,563,310	$1,483,522
5000	CAPITAL EXPENDITURES	$0	$27,637	$82,852
TOTAL, OBJECT OF EXPENSE		**$5,940,270**	**$5,803,331**	**$5,488,247**
Method of Financing:				
1	General Revenue Fund	$3,438,849	$3,247,123	$2,753,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,438,849**	**$3,247,123**	**$2,753,969**

87th Regular Session, Fiscal Year 2022 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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 Service Categories:

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
501	Motorcycle Education Acct	$0	$129,524	$138,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$129,524**	**$138,169**
Method of Financing:				
666	Appropriated Receipts	$2,501,421	$2,426,684	$2,596,109
SUBTOTAL, MOF (OTHER FUNDS)		**$2,501,421**	**$2,426,684**	**$2,596,109**
TOTAL, METHOD OF FINANCE :		**$5,940,270**	**$5,803,331**	**$5,488,247**
FULL TIME EQUIVALENT POSITIONS:		**63.0**	**65.5**	**68.0**

87th Regular Session, Fiscal Year 2022 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

| 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 Service Categories:

STRATEGY: 2 License Businesses and Facilities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Businesses	208,799.00	230,261.00	229,113.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,132,370	$1,155,625	$1,200,103
1002	OTHER PERSONNEL COSTS	$34,448	$109,896	$35,878
2001	PROFESSIONAL FEES AND SERVICES	$6,804	$5,996	$3,665
2003	CONSUMABLE SUPPLIES	$11,270	$6,137	$2,840
2004	UTILITIES	$1,801	$2,649	$966
2005	TRAVEL	$0	$0	$0
2006	RENT - BUILDING	$29,832	$15,763	$23,940
2007	RENT - MACHINE AND OTHER	$6,331	$4,810	$13,118
2009	OTHER OPERATING EXPENSE	$186,627	$101,131	$96,993
5000	CAPITAL EXPENDITURES	$0	$3,507	$0
TOTAL, OBJECT OF EXPENSE		**$1,409,483**	**$1,405,514**	**$1,377,503**
Method of Financing:				
1	General Revenue Fund	$1,199,120	$1,279,997	$1,165,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,199,120**	**$1,279,997**	**$1,165,764**
Method of Financing:				
666	Appropriated Receipts	$210,363	$125,517	$211,739
SUBTOTAL, MOF (OTHER FUNDS)		**$210,363**	**$125,517**	**$211,739**
TOTAL, METHOD OF FINANCE :		**$1,409,483**	**$1,405,514**	**$1,377,503**
FULL TIME EQUIVALENT POSITIONS:		**23.2**	**23.8**	**24.0**

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 Service Categories:

STRATEGY: 3 Administer Exams to Applicants Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Courses Approved	3,044.00	2,037.00	2,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,120,853	$1,159,970	$1,243,735
1002	OTHER PERSONNEL COSTS	$47,189	$111,086	$27,940
2001	PROFESSIONAL FEES AND SERVICES	$6,210	$5,030	$3,386
2003	CONSUMABLE SUPPLIES	$2,627	$1,419	$3,140
2004	UTILITIES	$2,845	$6,090	$8,086
2005	TRAVEL	$17,320	$2,939	$29,000
2006	RENT - BUILDING	$75,407	$114,514	$103,195
2007	RENT - MACHINE AND OTHER	$2,943	$1,701	$420
2009	OTHER OPERATING EXPENSE	$162,448	$679,360	$493,323
5000	CAPITAL EXPENDITURES	$12,909	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,450,751**	**$2,082,109**	**$1,912,225**
Method of Financing:				
1	General Revenue Fund	$1,390,663	$916,943	$1,447,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,390,663**	**$916,943**	**$1,447,310**
Method of Financing:				
108	Priv Beauty Culture Sch	$0	$0	$0
501	Motorcycle Education Acct	$0	$858,382	$327,635
5081	Barber School Tuition Protection	$0	$0	$0
5192	BARBRNG&COSMETGY SCH TUIT PRTECT	$0	$0	$85,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$858,382**	**$412,635**

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

Service Categories:

STRATEGY: 3   Administer Exams to Applicants

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
666	Appropriated Receipts	$60,088	$306,784	$52,280
SUBTOTAL, MOF (OTHER FUNDS)		**$60,088**	**$306,784**	**$52,280**
TOTAL, METHOD OF FINANCE :		**$1,450,751**	**$2,082,109**	**$1,912,225**
FULL TIME EQUIVALENT POSITIONS:		**19.3**	**20.1**	**25.0**

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   Service Categories:

STRATEGY: 4   Provide Customer Service   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Explanatory/Input Measures:				
1	Number of Contacts Received	600,352.00	527,322.00	650,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$2,118,897	$2,104,257	$2,325,386
1002	OTHER PERSONNEL COSTS	$32,738	$281,022	$39,967
2001	PROFESSIONAL FEES AND SERVICES	$25,343	$11,724	$7,966
2003	CONSUMABLE SUPPLIES	$4,073	$447	$10,453
2004	UTILITIES	$8,807	$26,910	$3,650
2005	TRAVEL	$605	$1,164	$1,028
2006	RENT - BUILDING	$180,766	$228,175	$230,930
2007	RENT - MACHINE AND OTHER	$24,012	$0	$672
2009	OTHER OPERATING EXPENSE	$263,884	$288,744	$199,988
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,659,125**	**$2,942,443**	**$2,820,040**
Method of Financing:				
1	General Revenue Fund	$1,759,125	$1,890,197	$1,780,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,759,125**	**$1,890,197**	**$1,780,053**
Method of Financing:				
501	Motorcycle Education Acct	$0	$32,146	$130,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$32,146**	**$130,987**
Method of Financing:				
666	Appropriated Receipts	$900,000	$1,020,100	$909,000

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Automated Budget and Evaluation System of Texas (ABEST)

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   Service Categories:

STRATEGY: 4 Provide Customer Service   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (OTHER FUNDS)		**$900,000**	**$1,020,100**	**$909,000**
TOTAL, METHOD OF FINANCE :		**$2,659,125**	**$2,942,443**	**$2,820,040**
FULL TIME EQUIVALENT POSITIONS:		**50.7**	**50.7**	**57.5**

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	$705,984	$736,294	$650,000
TOTAL, OBJECT OF EXPENSE		**$705,984**	**$736,294**	**$650,000**
Method of Financing:				
1	General Revenue Fund	$705,984	$736,294	$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$705,984**	**$736,294**	**$650,000**
TOTAL, METHOD OF FINANCE :		**$705,984**	**$736,294**	**$650,000**

FULL TIME EQUIVALENT POSITIONS:

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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   Service Categories:

STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Total Number of Inspections Completed	125,353.00	302,950.00	229,261.00
Explanatory/Input Measures:				
1	Total # of AB Inspections Completed by Third Party Inspectors	16,270.00	17,064.00	17,845.00
Objects of Expense:				
1001	SALARIES AND WAGES	$7,585,311	$7,662,820	$8,006,532
1002	OTHER PERSONNEL COSTS	$319,960	$974,185	$204,361
2001	PROFESSIONAL FEES AND SERVICES	$37,954	$53,946	$20,555
2002	FUELS AND LUBRICANTS	$18,463	$10,877	$25,000
2003	CONSUMABLE SUPPLIES	$29,624	$14,639	$32,773
2004	UTILITIES	$76,497	$98,952	$89,900
2005	TRAVEL	$580,223	$503,789	$1,060,710
2006	RENT - BUILDING	$296,166	$282,522	$256,006
2007	RENT - MACHINE AND OTHER	$35,217	$20,188	$12,631
2009	OTHER OPERATING EXPENSE	$1,160,421	$792,292	$2,012,968
5000	CAPITAL EXPENDITURES	$0	$0	$375,000
TOTAL, OBJECT OF EXPENSE		**$10,139,836**	**$10,414,210**	**$12,096,436**
Method of Financing:				
1	General Revenue Fund	$9,903,012	$10,016,330	$11,847,683
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,903,012**	**$10,016,330**	**$11,847,683**
Method of Financing:				
501	Motorcycle Education Acct	$0	$4,599	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$4,599**	**$0**

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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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
666	Appropriated Receipts	$236,824	$393,281	$248,753
SUBTOTAL, MOF (OTHER FUNDS)		**$236,824**	**$393,281**	**$248,753**
TOTAL, METHOD OF FINANCE :		**$10,139,836**	**$10,414,210**	**$12,096,436**
FULL TIME EQUIVALENT POSITIONS:		**123.8**	**124.0**	**157.7**

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   Service Categories:

STRATEGY: 2   Perform Building Plan Reviews   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Plan Reviews Completed	25,511.00	23,923.00	27,357.00
Objects of Expense:				
1001	SALARIES AND WAGES	$823,262	$777,826	$859,872
1002	OTHER PERSONNEL COSTS	$43,777	$93,340	$25,367
2001	PROFESSIONAL FEES AND SERVICES	$1,972	$2,844	$1,972
2002	FUELS AND LUBRICANTS	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,208	$956	$440
2004	UTILITIES	$4,943	$5,866	$7,205
2005	TRAVEL	$4,486	$15,270	$7,535
2006	RENT - BUILDING	$48,290	$40,275	$53,592
2007	RENT - MACHINE AND OTHER	$1,608	$2,591	$20,382
2009	OTHER OPERATING EXPENSE	$69,851	$41,361	$65,328
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$999,397**	**$980,329**	**$1,041,693**
Method of Financing:				
1	General Revenue Fund	$997,597	$980,329	$1,039,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$997,597**	**$980,329**	**$1,039,884**
Method of Financing:				
666	Appropriated Receipts	$1,800	$0	$1,809
SUBTOTAL, MOF (OTHER FUNDS)		**$1,800**	**$0**	**$1,809**

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   Service Categories:

STRATEGY: 2   Perform Building Plan Reviews   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		**$999,397**	**$980,329**	**$1,041,693**
FULL TIME EQUIVALENT POSITIONS:		**13.0**	**12.5**	**15.0**

| 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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Complaints Closed	9,763.00	9,335.00	10,515.00
Efficiency Measures:				
1	Average Time for Closing Complaints (Days)	157.58	209.86	195.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,656,556	$3,689,761	$3,919,011
1002	OTHER PERSONNEL COSTS	$122,552	$331,492	$83,405
2001	PROFESSIONAL FEES AND SERVICES	$24,486	$14,849	$9,581
2003	CONSUMABLE SUPPLIES	$13,373	$7,398	$10,565
2004	UTILITIES	$7,660	$8,832	$9,233
2005	TRAVEL	$4,204	$395	$6,843
2006	RENT - BUILDING	$230,545	$265,452	$255,681
2007	RENT - MACHINE AND OTHER	$11,680	$5,815	$15,732
2009	OTHER OPERATING EXPENSE	$393,105	$273,089	$205,030
5000	CAPITAL EXPENDITURES	$30,334	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,494,495**	**$4,597,083**	**$4,515,081**
Method of Financing:				
1	General Revenue Fund	$4,457,881	$4,567,439	$4,478,235
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,457,881**	**$4,567,439**	**$4,478,235**
Method of Financing:				
666	Appropriated Receipts	$11,614	$4,644	$11,846
898	Auction Educ & Rec Trust	$25,000	$25,000	$25,000
SUBTOTAL, MOF (OTHER FUNDS)		**$36,614**	**$29,644**	**$36,846**

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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   Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		**$4,494,495**	**$4,597,083**	**$4,515,081**
FULL TIME EQUIVALENT POSITIONS:		**60.5**	**61.8**	**61.0**

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   Service Categories:

STRATEGY: 4   Investigate Complaints   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Explanatory/Input Measures:				
KEY 1 Number of Complaints Opened		10,465.00	10,121.00	10,952.00
Objects of Expense:				
1001	SALARIES AND WAGES	$3,001,692	$2,855,135	$3,080,575
1002	OTHER PERSONNEL COSTS	$133,104	$336,304	$93,015
2001	PROFESSIONAL FEES AND SERVICES	$13,505	$14,549	$58,024
2002	FUELS AND LUBRICANTS	$10,947	$21,747	$5,000
2003	CONSUMABLE SUPPLIES	$11,186	$5,512	$9,290
2004	UTILITIES	$17,177	$22,959	$25,241
2005	TRAVEL	$77,541	$44,495	$125,158
2006	RENT - BUILDING	$118,281	$125,353	$122,279
2007	RENT - MACHINE AND OTHER	$10,788	$2,702	$3,731
2009	OTHER OPERATING EXPENSE	$232,031	$209,030	$513,430
5000	CAPITAL EXPENDITURES	$30,334	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,656,586**	**$3,637,786**	**$4,035,743**
Method of Financing:				
1	General Revenue Fund	$3,637,975	$3,556,886	$4,035,743
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,637,975**	**$3,556,886**	**$4,035,743**
Method of Financing:				
666	Appropriated Receipts	$18,611	$80,900	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$18,611**	**$80,900**	**$0**

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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   Service Categories:

STRATEGY: 4   Investigate Complaints   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		**$3,656,586**	**$3,637,786**	**$4,035,743**
FULL TIME EQUIVALENT POSITIONS:		**54.2**	**51.6**	**53.0**

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration   Service Categories:

STRATEGY: 1 Central Administration   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	$3,634,271	$3,688,932	$3,935,026
1002	OTHER PERSONNEL COSTS	$245,318	$368,929	$96,780
2001	PROFESSIONAL FEES AND SERVICES	$15,456	$33,834	$7,422
2002	FUELS AND LUBRICANTS	$1,626	$24,471	$0
2003	CONSUMABLE SUPPLIES	$15,342	$11,749	$9,740
2004	UTILITIES	$19,800	$30,041	$19,042
2005	TRAVEL	$34,322	$14,017	$57,544
2006	RENT - BUILDING	$132,576	$67,417	$84,649
2007	RENT - MACHINE AND OTHER	$28,407	$16,341	$14,687
2009	OTHER OPERATING EXPENSE	$654,665	$488,273	$190,692
5000	CAPITAL EXPENDITURES	$70,319	$51,811	$0
TOTAL, OBJECT OF EXPENSE		**$4,852,102**	**$4,795,815**	**$4,415,582**
Method of Financing:				
1	General Revenue Fund	$3,042,459	$3,245,199	$2,537,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,042,459**	**$3,245,199**	**$2,537,494**
Method of Financing:				
666	Appropriated Receipts	$1,809,643	$1,550,616	$1,878,088
SUBTOTAL, MOF (OTHER FUNDS)		**$1,809,643**	**$1,550,616**	**$1,878,088**
TOTAL, METHOD OF FINANCE :		**$4,852,102**	**$4,795,815**	**$4,415,582**
FULL TIME EQUIVALENT POSITIONS:		**48.5**	**48.1**	**53.0**

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Information Resources   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	$2,612,697	$2,832,362	$3,094,740
1002	OTHER PERSONNEL COSTS	$103,651	$269,869	$81,798
2001	PROFESSIONAL FEES AND SERVICES	$1,181,548	$2,940,140	$1,466,672
2003	CONSUMABLE SUPPLIES	$2,148	$975	$4,340
2004	UTILITIES	$10,611	$11,993	$11,990
2005	TRAVEL	$2,716	$2,469	$4,453
2006	RENT - BUILDING	$49,735	$39,794	$55,786
2007	RENT - MACHINE AND OTHER	$7,952	$16,209	$4,812
2009	OTHER OPERATING EXPENSE	$344,331	$854,919	$68,938
5000	CAPITAL EXPENDITURES	$12,905	$27,920	$2,000,000
TOTAL, OBJECT OF EXPENSE		**$4,328,294**	**$6,996,650**	**$6,793,529**
Method of Financing:				
1	General Revenue Fund	$3,946,630	$6,302,568	$6,479,647
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,946,630**	**$6,302,568**	**$6,479,647**
Method of Financing:				
666	Appropriated Receipts	$370,782	$683,200	$303,000
777	Interagency Contracts	$10,882	$10,882	$10,882
SUBTOTAL, MOF (OTHER FUNDS)		**$381,664**	**$694,082**	**$313,882**
TOTAL, METHOD OF FINANCE :		**$4,328,294**	**$6,996,650**	**$6,793,529**
FULL TIME EQUIVALENT POSITIONS:		**32.0**	**34.9**	**36.0**

87th Regular Session, Fiscal Year 2022 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 3   Other Support Services   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	$566,769	$599,881	$689,029
1002	OTHER PERSONNEL COSTS	$32,158	$92,941	$28,589
2001	PROFESSIONAL FEES AND SERVICES	$1,262	$14,568	$2,121
2002	FUELS AND LUBRICANTS	$146	$0	$0
2003	CONSUMABLE SUPPLIES	$7,562	$742	$665
2004	UTILITIES	$1,717	$2,130	$1,576
2005	TRAVEL	$1,518	$0	$2,512
2006	RENT - BUILDING	$3,582	$21,285	$27,360
2007	RENT - MACHINE AND OTHER	$3,122	$2,157	$3,519
2009	OTHER OPERATING EXPENSE	$64,589	$28,314	$58,801
TOTAL, OBJECT OF EXPENSE		**$682,425**	**$762,018**	**$814,172**
Method of Financing:				
1	General Revenue Fund	$426,475	$394,818	$519,232
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$426,475**	**$394,818**	**$519,232**
Method of Financing:				
501	Motorcycle Education Acct	$0	$10,500	$43,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$10,500**	**$43,450**
Method of Financing:				
666	Appropriated Receipts	$255,950	$356,700	$251,490
SUBTOTAL, MOF (OTHER FUNDS)		**$255,950**	**$356,700**	**$251,490**

TOTAL, METHOD OF FINANCE :	**$682,425**	**$762,018**	**$814,172**
FULL TIME EQUIVALENT POSITIONS:	**12.3**	**12.7**	**14.0**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$41,318,748**	**$45,153,582**	**$45,960,251**
METHODS OF FINANCE :	**$41,318,748**	**$45,153,582**	**$45,960,251**
FULL TIME EQUIVALENT POSITIONS:	**500.5**	**505.7**	**564.2**

SUPPORTING SCHEDULES

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **12:42:02PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
5005 Acquisition of Information Resource Technologies			
1/1 Purchase of Information Resource Technologies - Scheduled PC Replacement			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$39,144	$127,288	$82,852
Capital Subtotal OOE, Project　　　1	$39,144	$127,288	$82,852
Subtotal OOE, Project　　　1	**$39,144**	**$127,288**	**$82,852**
TYPE OF FINANCING			
Capital			
CA　　　1　General Revenue Fund	$39,144	$127,288	$82,852
Capital Subtotal TOF, Project　　　1	$39,144	$127,288	$82,852
Subtotal TOF, Project　　　1	**$39,144**	**$127,288**	**$82,852**
3/3 Improve Licensee service capabilities and information security - Phase I			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$90,000	$1,528,645	$0
2007 RENT - MACHINE AND OTHER	$0	$12,679	$0
2009 OTHER OPERATING EXPENSE	$0	$320,676	$0
Capital Subtotal OOE, Project　　　3	$90,000	$1,862,000	$0
Subtotal OOE, Project　　　3	**$90,000**	**$1,862,000**	**$0**
TYPE OF FINANCING			
Capital			
CA　　　1　General Revenue Fund	$90,000	$1,862,000	$0
Capital Subtotal TOF, Project　　　3	$90,000	$1,862,000	$0

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **12:42:02PM**

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

Category Code / Category Name
Project Sequence/Project Id/ Name
  OOE / TOF / MOF CODE

	EXP 2020	EXP 2021	BUD 2022
Subtotal TOF, Project 3	**$90,000**	**$1,862,000**	**$0**
4/4 Licensing System - Phase II			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$0	$0	$2,000,000
Capital Subtotal OOE, Project 4	$0	$0	$2,000,000
Subtotal OOE, Project 4	**$0**	**$0**	**$2,000,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$2,000,000
Capital Subtotal TOF, Project 4	$0	$0	$2,000,000
Subtotal TOF, Project 4	**$0**	**$0**	**$2,000,000**
Capital Subtotal, Category 5005	$129,144	$1,989,288	$2,082,852
Informational Subtotal, Category 5005			
Total, Category 5005	**$129,144**	**$1,989,288**	**$2,082,852**
5006 Transportation Items			
5/5 Motor vehicle purchase			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$0	$0	$375,000
Capital Subtotal OOE, Project 5	$0	$0	$375,000
Subtotal OOE, Project 5	**$0**	**$0**	**$375,000**
TYPE OF FINANCING			
Capital			

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **12:42:02PM**

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

Category Code / Category Name
Project Sequence/Project Id/ Name
OOE / TOF / MOF CODE

	EXP 2020	EXP 2021	BUD 2022
CA 1 General Revenue Fund	$0	$0	$375,000
Capital Subtotal TOF, Project 5	$0	$0	$375,000
Subtotal TOF, Project 5	**$0**	**$0**	**$375,000**
Capital Subtotal, Category 5006	$0	$0	$375,000
Informational Subtotal, Category 5006			
Total, Category 5006	**$0**	**$0**	**$375,000**

7000 Data Center Consolidation

2/2 Data Center Consolidation
OBJECTS OF EXPENSE
Capital

	EXP 2020	EXP 2021	BUD 2022
2001 PROFESSIONAL FEES AND SERVICES	$845,920	$1,280,295	$1,320,835
Capital Subtotal OOE, Project 2	$845,920	$1,280,295	$1,320,835
Subtotal OOE, Project 2	**$845,920**	**$1,280,295**	**$1,320,835**

TYPE OF FINANCING
Capital

	EXP 2020	EXP 2021	BUD 2022
CA 1 General Revenue Fund	$845,920	$1,280,295	$1,320,835
Capital Subtotal TOF, Project 2	$845,920	$1,280,295	$1,320,835
Subtotal TOF, Project 2	**$845,920**	**$1,280,295**	**$1,320,835**
Capital Subtotal, Category 7000	$845,920	$1,280,295	$1,320,835
Informational Subtotal, Category 7000			
Total, Category 7000	**$845,920**	**$1,280,295**	**$1,320,835**
AGENCY TOTAL -CAPITAL	**$975,064**	**$3,269,583**	**$3,778,687**
AGENCY TOTAL -INFORMATIONAL			

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME : **12:42:02PM**

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
AGENCY TOTAL	**$975,064**	**$3,269,583**	**$3,778,687**
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$975,064	$3,269,583	$3,778,687
Total, Method of Financing-Capital	$975,064	$3,269,583	$3,778,687
Total, Method of Financing	**$975,064**	**$3,269,583**	**$3,778,687**
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$975,064	$3,269,583	$3,778,687
Total, Type of Financing-Capital	$975,064	$3,269,583	$3,778,687
Total,Type of Financing	**$975,064**	**$3,269,583**	**$3,778,687**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5005		**Acquisition of Information Resource Technologies**			
1/1		*Computer Upgrade*			
Capital	1-1-1	LICENSE, REGISTER AND CERTIFY	39,144	127,288	$82,852
		TOTAL, PROJECT	$39,144	$127,288	$82,852
3/3		*Licensing System - Phase I*			
Capital	3-1-2	INFORMATION RESOURCES	90,000	1,862,000	0
		TOTAL, PROJECT	$90,000	$1,862,000	$0
4/4		*Licensing System - Phase II*			
Capital	3-1-2	INFORMATION RESOURCES	0	0	2,000,000
		TOTAL, PROJECT	$0	$0	$2,000,000
5006		**Transportation Items**			
5/5		*Fleet Replacement*			
Capital	2-1-1	CONDUCT INSPECTIONS	0	0	375,000
		TOTAL, PROJECT	$0	$0	$375,000
7000		**Data Center Consolidation**			
2/2		*Data Center Consolidation*			

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	3-1-2	INFORMATION RESOURCES	845,920	1,280,295	$1,320,835
		TOTAL, PROJECT	$845,920	$1,280,295	$1,320,835
		TOTAL CAPITAL, ALL PROJECTS	**$975,064**	**$3,269,583**	**$3,778,687**
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	**$975,064**	**$3,269,583**	**$3,778,687**

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

FUND/ACCOUNT		**Exp 2020**	**Est 2021**	**Est 2022**
1	**General Revenue Fund**			
	Beginning Balance (Unencumbered):	$0	$0	$0
	Estimated Revenue:			
	3015 Gasohol Pump Labeling Fee	1,567,454	48,890	1,625,132
	3030 Com'l Driver Training Sch Fees	1,589,520	1,599,132	1,605,415
	3035 Commercial Transportation Fees	5,057,992	5,328,292	5,195,861
	3146 Combative Sports Admissions Tax	509,654	1,415,175	509,654
	3147 Combative Sports Licenses	88,225	82,450	88,225
	3160 Mfg/Ind Housing Reg Fees	313,575	316,333	315,155
	3161 Mfg/Ind Housing Inspect Fees	344,988	316,604	346,514
	3164 Boiler Inspection Fees	2,618,354	2,729,155	2,642,905
	3175 Professional Fees	20,433,672	21,643,396	21,067,643
	3180 Health Regulation Fees	304,037	445,090	315,432
	3366 Business Fees-Natural Resources	477,967	580,893	486,376
	3414 Agriculture Inspection Fees	5,620,157	8,970,459	5,693,991
	3560 Medical Exam & Registration	79,125	93,920	80,541
	3562 Health Related Profession Fees	4,513,219	4,599,111	4,683,120
	3722 Conf, Semin, & Train Regis Fees	69,690	130,321	0
	3727 Fees - Administrative Services	4,005,742	4,022,071	4,045,770
	3770 Administratve Penalties	1,912,076	1,795,906	1,930,967
	Subtotal: Estimated Revenue	49,505,447	54,117,198	50,632,701
	Total Available	**$49,505,447**	**$54,117,198**	**$50,632,701**
DEDUCTIONS:				
	Expended/Budgeted/Requested	(34,891,750)	(37,123,838)	(38,724,729)
	Unemployment Benefits	(14,020)	(10,285)	(10,285)
	Transfer Employee Benefits	(8,904,528)	(9,157,966)	(10,502,507)
	Total, Deductions	**$(43,810,298)**	**$(46,292,089)**	**$(49,237,521)**
Ending Fund/Account Balance		**$5,695,149**	**$7,825,109**	**$1,395,180**

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

FUND/ACCOUNT		**Exp 2020**	**Est 2021**	**Est 2022**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
501 Motorcycle Education Acct			
Beginning Balance (Unencumbered):	$0	$15,596,229	$15,837,626
Estimated Revenue:			
3025 Driver License Fees	0	1,276,548	1,406,967
3029 Motorcycle Education Course	0	0	37,100
Subtotal: Estimated Revenue	0	1,276,548	1,444,067
Total Available	**$0**	**$16,872,777**	**$17,281,693**
DEDUCTIONS:			
Expended/Budgeted/Requested	0	(1,035,151)	(640,241)
Total, Deductions	**$0**	**$(1,035,151)**	**$(640,241)**
Ending Fund/Account Balance	**$0**	**$15,837,626**	**$16,641,452**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

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

FUND/ACCOUNT	**Exp 2020**	**Est 2021**	**Est 2022**
666 **Appropriated Receipts**			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3164 Boiler Inspection Fees	109,000	137,900	120,050
3719 Fees/Copies or Filing of Records	266,985	295,425	269,428
3752 Sale of Publications/Advertising	5,904,273	6,488,718	5,987,269
3802 Reimbursements-Third Party	85,957	26,384	87,367
Subtotal: Estimated Revenue	6,366,215	6,948,427	6,464,114
Total Available	**$6,366,215**	**$6,948,427**	**$6,464,114**
Ending Fund/Account Balance	**$6,366,215**	**$6,948,427**	**$6,464,114**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
777 **Interagency Contracts**			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	10,882	10,882	10,882
Subtotal: Estimated Revenue	10,882	10,882	10,882
Total Available	**$10,882**	**$10,882**	**$10,882**
Ending Fund/Account Balance	**$10,882**	**$10,882**	**$10,882**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

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

FUND/ACCOUNT	**Exp 2020**	**Est 2021**	**Est 2022**
898 **Auction Educ & Rec Trust**			
Beginning Balance (Unencumbered):	$339,731	$368,145	$376,329
Estimated Revenue:			
3175 Professional Fees	72,400	31,404	31,404
3851 Interest on St Deposits & Treas Inv	5,831	1,780	1,780
Subtotal: Estimated Revenue	78,231	33,184	33,184
Total Available	**$417,962**	**$401,329**	**$409,513**
DEDUCTIONS:			
Expended/Budgeted/Requested	(49,817)	(25,000)	(45,000)
Total, Deductions	**$(49,817)**	**$(25,000)**	**$(45,000)**
Ending Fund/Account Balance	**$368,145**	**$376,329**	**$364,513**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 1. Financial Crimes Intelligence Center

Legal Authority for Item:

Chapter 2312, Occupations Code, as created by S.B. 2106, 87th Regular Session.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

H.B. 2119 creates the Financial Crimes Intelligence Center, requiring the Commission of Licensing and Regulation to establish the Center within TDLR. The purposes of the Center are to: serve as the state's primary entity for the planning, coordination, and integration of law enforcement agencies and other governmental agencies that respond to criminal activity related to card fraud, including through the use of skimmers; and maximize the ability of TDLR, law enforcement agencies, and other governmental agencies to detect, prevent, and respond to criminal activities related to card fraud. The first-year implementation cost is $1,542,896 and the ongoing annual cost is $1,114,315.

State Budget by Program: Conduct Inspections
IT Component: No
Involve Contracts > $50,000: Yes

Objects of Expense
Strategy: 2-1-1 CONDUCT INSPECTIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2009 OTHER OPERATING EXPENSE		$0	$1,542,896	$1,114,315	$0	$0
	SUBTOTAL, Strategy 2-1-1	**$0**	**$1,542,896**	**$1,114,315**	**$0**	**$0**
	TOTAL, Objects of Expense	**$0**	**$1,542,896**	**$1,114,315**	**$0**	**$0**

Method of Financing
GENERAL REVENUE FUNDS
Strategy: 2-1-1 CONDUCT INSPECTIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 General Revenue Fund		$0	$1,542,896	$1,114,315	$0	$0
	SUBTOTAL, Strategy 2-1-1	**$0**	**$1,542,896**	**$1,114,315**	**$0**	**$0**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$1,542,896**	**$1,114,315**	**$0**	**$0**
	TOTAL, Method of Financing	**$0**	**$1,542,896**	**$1,114,315**	**$0**	**$0**

Contract Description:

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **12:48:48PM**

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

	Exp 2021	**Bud 2022**	**Est 2023**	**Est 2024**	**Est 2025**

Contract is an interlocal agreement between TDLR and Smith County, Texas, for Smith County to exercise oversight authority of the law enforcement operation of the Financial Crimes Intelligence Center. TDLR will exercise oversight authority of the non-law enforcement operation of the Center, and will provide funding to Smith County for the operation of the Center through reimbursement of approved expenses from allocated funding. Designated Smith County employees will staff the Center through salary reimbursement, in facilities provided by Smith County. Center personnel will:

• coordinate with law enforcement agencies on skimmer investigations;

• develop and maintain relationships with financial industry partners;

• develop and provide training to law enforcement and industry partners to identify and combat card fraud;

• develop criminal intelligence relating to financial crime;

• disseminate relevant intelligence information to appropriate law enforcement agencies across Texas, and respond to law enforcement requests for criminal intelligence and investigative assistance;

• report to TDLR on skimmer fraud and FCIC operations; and

• work with TDLR to develop communications and outreach plan for the public.

The Center must comply with all State-mandated digital network and data security requirements, records management and retention, and open records requirements, and the reporting requirements of Chapter 2312, Occupations Code.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   88.7%

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

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 Financial Crimes Intelligence Center	$0	$1,542,896	$1,114,315	$0	$0
Total, Cost Related to Expanded or New Initiatives	**$0**	**$1,542,896**	**$1,114,315**	**$0**	**$0**
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	$0	$1,542,896	$1,114,315	$0	$0
Total, Method of Financing	**$0**	**$1,542,896**	**$1,114,315**	**$0**	**$0**

FULL-TIME-EQUIVALENTS (FTES):