



OPERATING BUDGET Fiscal Year 2024
Submitted December 1, 2023

Operating Budget
For Fiscal Year 2024

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, 2023

**Texas Department of Licensing and Regulation
Operating Budget
Fiscal Year 2024**

TABLE OF CONTENTS

Certification of Dual Submission.....	Page 1
Budget Overview	Page 3
2.A Summary of Budget by Strategy	Pages 4-5
2.B Summary of Budget by Method of Finance	Pages 6-10
2.C Summary of Budget by Object of Expense	Page 11
2.D Summary of Objective Outcomes	Page 12
3.A Strategy Level Detail	Pages 14-33
4. A Capital Budget Project Schedule.....	Pages 35-37
Capital Budget Allocation to Strategies	Pages 38-39
4.D Estimated Revenue Collections Supporting Schedule	Pages 41-46
4.F.A Budgetary Impacts Related to Recently Enacted State Legislation Schedule.....	Page 47-52
4.F.B Summary of Costs Related to Recently Enacted State Legislation Schedule.....	Page 53



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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

C. L. Kaiser
Signature

Christina L. Kaiser
Printed Name

Acting Executive Director
Title

11.30.2023
Date

Board or Commission Chair

Rick Figueroa
Signature

Rick Figueroa
Printed Name

Chairman
Title

11.30.2023
Date

Chief Financial Officer

Brandy Myers
Signature

Brandy Myers
Printed Name

Deputy Executive Director
Title

12.01.2023
Date

BUDGET SUMMARIES

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

452 Department of Licensing and Regulation

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. License, Certify, and Register Qualified Individuals and Businesses										
1.1.1. License, Register And Certify	3,660,538	3,030,678	129,809	137,988			2,767,904	2,165,177	6,558,251	5,333,843
1.1.2. License Businesses And Facilities	1,224,914	1,380,991					45,347	251,988	1,270,261	1,632,979
1.1.3. Examinations/Continuing Education	1,557,533	1,533,368	300,784	728,301			32,760		1,891,077	2,261,669
1.1.4. Customer Serv.	1,857,703	1,987,216	96,354	102,448			828,850	873,148	2,782,907	2,962,812
1.1.5. Texas.Gov	781,367	650,000							781,367	650,000
Total, Goal	9,082,055	8,582,253	526,947	968,737			3,674,861	3,290,313	13,283,863	12,841,303
Goal: 2. Protect the Public by Enforcing Laws Administered by the Agency										
2.1.1. Conduct Inspections	11,168,069	15,969,205					645,515	136,758	11,813,584	16,105,963
2.1.2. Building Plan Reviews	1,031,569	1,086,422					51,200		1,082,769	1,086,422
2.1.3. Resolve Complaints	4,839,797	5,178,356					406,496	496,068	5,246,293	5,674,424
2.1.4. Investigation	3,546,267	4,297,889							3,546,267	4,297,889
Total, Goal	20,585,702	26,531,872					1,103,211	632,826	21,688,913	27,164,698
Goal: 3. Indirect Administration										
3.1.1. Central Administration	2,695,154	3,336,623					2,516,965	1,683,911	5,212,119	5,020,534
3.1.2. Information Resources	4,424,618	37,752,878					576,919	1,334,825	5,001,537	39,087,703
3.1.3. Other Support Services	521,539	577,387	43,450	46,178			179,000	272,388	743,989	895,953
Total, Goal	7,641,311	41,666,888	43,450	46,178			3,272,884	3,291,124	10,957,645	45,004,190
Total, Agency	37,309,068	76,781,013	570,397	1,014,915			8,050,956	7,214,263	45,930,421	85,010,191
Total FTEs									489.1	586.2

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/7/2023

TIME : 3:16:04PM

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 License, Certify, and Register Qualified Individuals and Businesses			
1 Regulate All Applicable Individuals and Facilities According to Law			
1 LICENSE, REGISTER AND CERTIFY	\$5,747,015	\$6,558,251	\$5,333,843
2 LICENSE BUSINESSES AND FACILITIES	\$1,385,777	\$1,270,261	\$1,632,979
3 EXAMINATIONS/CONTINUING EDUCATION	\$1,799,599	\$1,891,077	\$2,261,669
4 CUSTOMER SERV.	\$2,919,652	\$2,782,907	\$2,962,812
5 TEXAS.GOV	\$742,861	\$781,367	\$650,000
TOTAL, GOAL 1	\$12,594,904	\$13,283,863	\$12,841,303
2 Protect the Public by Enforcing Laws Administered by the Agency			
1 Enforce Laws to Achieve Compliance in Regulated Industries/Occupations			
1 CONDUCT INSPECTIONS	\$11,622,115	\$11,813,584	\$16,105,963
2 BUILDING PLAN REVIEWS	\$954,043	\$1,082,769	\$1,086,422
3 RESOLVE COMPLAINTS	\$5,251,126	\$5,246,293	\$5,674,424
4 INVESTIGATION	\$3,445,774	\$3,546,267	\$4,297,889
TOTAL, GOAL 2	\$21,273,058	\$21,688,913	\$27,164,698
3 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$4,824,227	\$5,212,119	\$5,020,534
2 INFORMATION RESOURCES	\$5,386,027	\$5,001,537	\$39,087,703
3 OTHER SUPPORT SERVICES	\$758,776	\$743,989	\$895,953
TOTAL, GOAL 3	\$10,969,030	\$10,957,645	\$45,004,190

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/7/2023

TIME : 3:16:04PM

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$36,223,260	\$37,309,068	\$76,781,013
	\$36,223,260	\$37,309,068	\$76,781,013
General Revenue Dedicated Funds:			
501 Motorcycle Education Acct	\$616,638	\$568,589	\$929,915
5192 Barbrng&Cosmetgy Sch Tuit Prtect	\$0	\$1,808	\$85,000
	\$616,638	\$570,397	\$1,014,915
Other Funds:			
666 Appropriated Receipts	\$7,961,212	\$8,015,074	\$7,189,263
777 Interagency Contracts	\$10,882	\$10,882	\$0
898 Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000
	\$7,997,094	\$8,050,956	\$7,214,263
TOTAL, METHOD OF FINANCING	\$44,836,992	\$45,930,421	\$85,010,191
FULL TIME EQUIVALENT POSITIONS	496.3	489.1	586.2

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**
TIME: **3:17:21PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$75,116,382
Regular Appropriations from MOF Table (2022-23 GAA)	\$36,360,014	\$36,458,025	\$0
RIDER APPROPRIATION			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)	\$92,861	\$131,367	\$0
Art VIII, Rider 5, Combative Sports	\$150,000	\$60,000	\$0
Art IX, Sec. 18.59, Texas Board of Veterinary Medical Examiners, SB 1414	\$0	\$0	\$1,027,296
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 2, 87th Leg, Regular Session	\$2,375,000	\$2,375,000	\$0
SB 30, 88th Leg, Regular Session	\$0	\$303,430	\$0
Comments: 5% Legislative Salary Increase			
SB 30, 88th Leg, Regular Session	\$0	\$0	\$47,335
Comments: Additional estimate for 5% Salary Increase			
SB 30, 88th Leg, Regular Session	\$0	\$590,000	\$590,000
Comments: Replacement of Fleet Vehicles			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(201,832)	\$0	\$0
Art VIII, Rider 2(b)(1), 87th Leg., R.S. (GAA 2022-23)	\$0	\$(196,537)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**
TIME: **3:17:21PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
HB 2, 87th Leg, Regular Session, (GAA 2022-23)				
Licensing System-Phase II, HB2, Sec.35		\$0	\$(2,000,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
HB 2, 87th Leg, Regular Session				
		\$(2,375,000)	\$0	\$0
Art IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)				
		\$(177,783)	\$0	\$0
Art IX, Sec. 14.03(i), Capital Budget UB (2022-23 GAA)				
		\$0	\$177,783	\$0
SB 30, 88th Leg, Regular Session				
		\$0	\$(590,000)	\$0
TOTAL, General Revenue Fund				
		\$36,223,260	\$37,309,068	\$76,781,013
TOTAL, ALL GENERAL REVENUE				
		\$36,223,260	\$37,309,068	\$76,781,013

GENERAL REVENUE FUND - DEDICATED

<u>501</u>	GR Dedicated - Motorcycle Education Account No. 501			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)				
		\$0	\$0	\$929,915
Regular Appropriations from MOF Table (2022-23 GAA)				
		\$640,241	\$568,589	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2022-23 GAA)				
		\$(23,603)	\$0	\$0
TOTAL, GR Dedicated - Motorcycle Education Account No. 501				
		\$616,638	\$568,589	\$929,915
<u>5192</u>	GR Dedicated - Barbering and Cosmetology School Tuition Protection Account No. 5192			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)				
		\$0	\$0	\$85,000

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**
TIME: **3:17:21PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$85,000	\$85,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(85,000)	\$(83,192)	\$0
TOTAL, GR Dedicated - Barbering and Cosmetology School Tuition Protection Account No. 5192	\$0	\$1,808	\$85,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$616,638	\$570,397	\$1,014,915

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$7,189,263
Regular Appropriations from MOF Table (2022-23 GAA)	\$6,344,064	\$6,344,064	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2022-23 GAA)	\$1,104,354	\$1,154,198	\$0
Art VIII, Rider 3, Travel Expenses and Reimbursements (2022-23 GAA)	\$88,600	\$126,000	\$0
Art VIII, Rider 4, Elevators, Escalators, and Related Equipment (2022-23 GAA)	\$424,194	\$390,812	\$0
TOTAL, Appropriated Receipts	\$7,961,212	\$8,015,074	\$7,189,263
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$10,882	\$10,882	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**
TIME: **3:17:21PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Interagency Contracts	\$10,882	\$10,882	\$0
898	Auctioneer Education and Recovery Trust Fund No. 898			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$25,000
	Regular Appropriations from MOF Table (2022-23 GAA)	\$25,000	\$25,000	\$0
TOTAL,	Auctioneer Education and Recovery Trust Fund No. 898	\$25,000	\$25,000	\$25,000
TOTAL, ALL	OTHER FUNDS	\$7,997,094	\$8,050,956	\$7,214,263
GRAND TOTAL		\$44,836,992	\$45,930,421	\$85,010,191

FULL-TIME-EQUIVALENT POSITIONS

	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	564.2	564.2	0.0
	Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	577.2
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec. 18.59, Texas Board of Veterinary Medical Examiners, SB 1414	0.0	0.0	9.0
	<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	(67.9)	(75.1)	0.0
TOTAL, ADJUSTED FTES		496.3	489.1	586.2

DATE: **12/7/2023**

TIME: **3:17:21PM**

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

Bud 2024

10

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**
TIME: **3:18:07PM**

Agency code: **452**

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

OBJECT OF EXPENSE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	\$29,931,999	\$30,368,073	\$37,225,055
1002	OTHER PERSONNEL COSTS	\$2,706,038	\$1,166,570	\$823,330
2001	PROFESSIONAL FEES AND SERVICES	\$2,631,232	\$3,176,173	\$2,520,860
2002	FUELS AND LUBRICANTS	\$51,996	\$17,663	\$76,000
2003	CONSUMABLE SUPPLIES	\$75,693	\$129,425	\$90,752
2004	UTILITIES	\$187,952	\$281,763	\$130,300
2005	TRAVEL	\$940,358	\$1,146,538	\$1,247,400
2006	RENT - BUILDING	\$1,507,206	\$1,641,258	\$1,712,496
2007	RENT - MACHINE AND OTHER	\$140,749	\$204,582	\$108,030
2009	OTHER OPERATING EXPENSE	\$6,651,524	\$7,376,280	\$7,503,116
5000	CAPITAL EXPENDITURES	\$12,245	\$422,096	\$33,572,852
Agency Total		\$44,836,992	\$45,930,421	\$85,010,191

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/7/2023
Time: 3:18:48PM

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

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
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	99.40 %	99.50 %	99.00 %
KEY	2 Percent of Licenses Who Renew Online	97.30 %	97.60 %	97.00 %
KEY	3 Percent of New Individual Licenses Issued Online	93.10 %	93.70 %	92.00 %
	4 Percent of Contacts Responded to by Staff at TDLR	91.74 %	82.59 %	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	10.81 %	12.46 %	15.00 %
KEY	2 Percent of Complaints Closed within Six Months	57.64 %	55.52 %	65.00 %
	3 Recidivism Rate of Those Receiving Disciplinary Action	6.76 %	6.21 %	7.50 %
KEY	4 Inspection Coverage Rate	79.48 %	81.89 %	85.02 %

STRATEGY LEVEL DETAIL

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:19:37PM

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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	144,309.00	161,641.00	136,708.00
KEY 2	Number of Licenses Renewed for Individuals	319,975.00	329,167.00	323,506.00
Efficiency Measures:				
1	Percentage of New Individual Licenses Issued within 10 Days	95.40 %	94.80 %	95.00 %
2	% Indiv License Renewals Issued within 7 Days	97.60 %	96.80 %	97.00 %
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Individuals	655,476.00	688,206.00	663,947.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,313,873	\$3,536,772	\$4,001,874
1002	OTHER PERSONNEL COSTS	\$341,455	\$191,334	\$130,600
2001	PROFESSIONAL FEES AND SERVICES	\$321,768	\$364,668	\$261,071
2003	CONSUMABLE SUPPLIES	\$18,330	\$39,443	\$11,040
2004	UTILITIES	\$9,892	\$7,577	\$4,443
2005	TRAVEL	\$21,488	\$31,128	\$9,278
2006	RENT - BUILDING	\$99,985	\$76,189	\$75,634
2007	RENT - MACHINE AND OTHER	\$23,764	\$35,927	\$20,488
2009	OTHER OPERATING EXPENSE	\$1,596,460	\$2,271,900	\$736,563
5000	CAPITAL EXPENDITURES	\$0	\$3,313	\$82,852
TOTAL, OBJECT OF EXPENSE		\$5,747,015	\$6,558,251	\$5,333,843
Method of Financing:				
1	General Revenue Fund	\$2,917,024	\$3,660,538	\$3,030,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,917,024	\$3,660,538	\$3,030,678

3.A. Strategy Level Detail

DATE: 12/7/2023
TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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

STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Individuals

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
501	Motorcycle Education Acct	\$135,393	\$129,809	\$137,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$135,393	\$129,809	\$137,988
Method of Financing:				
666	Appropriated Receipts	\$2,694,598	\$2,767,904	\$2,165,177
SUBTOTAL, MOF (OTHER FUNDS)		\$2,694,598	\$2,767,904	\$2,165,177
TOTAL, METHOD OF FINANCE :		\$5,747,015	\$6,558,251	\$5,333,843
FULL TIME EQUIVALENT POSITIONS:		61.3	61.7	70.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:19:37PM

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 2022	EXP 2023	BUD 2024
Explanatory/Input Measures:				
KEY 1	Total Number of Licenses Held by Businesses	237,333.00	231,101.00	245,040.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,045,708	\$955,994	\$1,452,003
1002	OTHER PERSONNEL COSTS	\$87,198	\$29,803	\$36,185
2001	PROFESSIONAL FEES AND SERVICES	\$68,588	\$12,006	\$16,912
2003	CONSUMABLE SUPPLIES	\$7,561	\$10,570	\$4,432
2004	UTILITIES	\$2,457	\$2,090	\$1,022
2005	TRAVEL	\$2,069	\$1,063	\$1,390
2006	RENT - BUILDING	\$27,236	\$41,981	\$43,925
2007	RENT - MACHINE AND OTHER	\$8,010	\$10,581	\$7,301
2009	OTHER OPERATING EXPENSE	\$136,950	\$205,157	\$69,809
5000	CAPITAL EXPENDITURES	\$0	\$1,016	\$0
TOTAL, OBJECT OF EXPENSE		\$1,385,777	\$1,270,261	\$1,632,979
Method of Financing:				
1	General Revenue Fund	\$1,174,038	\$1,224,914	\$1,380,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,174,038	\$1,224,914	\$1,380,991
Method of Financing:				
666	Appropriated Receipts	\$211,739	\$45,347	\$251,988
SUBTOTAL, MOF (OTHER FUNDS)		\$211,739	\$45,347	\$251,988
TOTAL, METHOD OF FINANCE :		\$1,385,777	\$1,270,261	\$1,632,979
FULL TIME EQUIVALENT POSITIONS:		21.5	19.3	28.7

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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

STRATEGY: 3 Administer Exams to Applicants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Courses Approved	2,484.00	2,372.00	2,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,142,250	\$1,150,985	\$1,310,031
1002	OTHER PERSONNEL COSTS	\$93,720	\$53,288	\$33,180
2001	PROFESSIONAL FEES AND SERVICES	\$181,479	\$178,367	\$3,512
2003	CONSUMABLE SUPPLIES	\$2,337	\$4,889	\$3,360
2004	UTILITIES	\$3,535	\$4,261	\$1,461
2005	TRAVEL	\$15,717	\$36,353	\$14,179
2006	RENT - BUILDING	\$107,394	\$118,243	\$116,444
2007	RENT - MACHINE AND OTHER	\$3,231	\$6,672	\$3,204
2009	OTHER OPERATING EXPENSE	\$249,936	\$337,003	\$776,298
5000	CAPITAL EXPENDITURES	\$0	\$1,016	\$0
TOTAL, OBJECT OF EXPENSE		\$1,799,599	\$1,891,077	\$2,261,669
Method of Financing:				
1	General Revenue Fund	\$1,425,564	\$1,557,533	\$1,533,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,425,564	\$1,557,533	\$1,533,368
Method of Financing:				
501	Motorcycle Education Acct	\$321,755	\$298,976	\$643,301
5192	Barbrng&Cosmetgy Sch Tuit Prtect	\$0	\$1,808	\$85,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$321,755	\$300,784	\$728,301
Method of Financing:				
666	Appropriated Receipts	\$52,280	\$32,760	\$0

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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

STRATEGY: 3 Administer Exams to Applicants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$52,280	\$32,760	\$0
TOTAL, METHOD OF FINANCE :		\$1,799,599	\$1,891,077	\$2,261,669
FULL TIME EQUIVALENT POSITIONS:		19.8	18.7	24.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:19:37PM

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 2022	EXP 2023	BUD 2024
Explanatory/Input Measures:				
1	Number of Contacts Received	434,091.00	505,966.00	432,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,102,671	\$2,157,281	\$2,476,075
1002	OTHER PERSONNEL COSTS	\$192,448	\$51,242	\$39,760
2001	PROFESSIONAL FEES AND SERVICES	\$66,492	\$42,302	\$8,121
2003	CONSUMABLE SUPPLIES	\$488	\$4,215	\$8,720
2004	UTILITIES	\$23,039	\$17,132	\$14,173
2005	TRAVEL	\$2,135	\$4,113	\$2,460
2006	RENT - BUILDING	\$288,356	\$200,320	\$209,759
2007	RENT - MACHINE AND OTHER	\$3,041	\$10,974	\$3,345
2009	OTHER OPERATING EXPENSE	\$236,084	\$292,760	\$200,399
5000	CAPITAL EXPENDITURES	\$4,898	\$2,568	\$0
TOTAL, OBJECT OF EXPENSE		\$2,919,652	\$2,782,907	\$2,962,812
Method of Financing:				
1	General Revenue Fund	\$1,969,132	\$1,857,703	\$1,987,216
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,969,132	\$1,857,703	\$1,987,216
Method of Financing:				
501	Motorcycle Education Acct	\$116,040	\$96,354	\$102,448
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$116,040	\$96,354	\$102,448
Method of Financing:				
666	Appropriated Receipts	\$834,480	\$828,850	\$873,148

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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

STRATEGY: 4 Provide Customer Service

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$834,480	\$828,850	\$873,148
TOTAL, METHOD OF FINANCE :		\$2,919,652	\$2,782,907	\$2,962,812
FULL TIME EQUIVALENT POSITIONS:		47.7	49.7	55.5

3.A. Strategy Level Detail

DATE: 12/7/2023
TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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

STRATEGY: 5 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$742,861	\$781,367	\$650,000
TOTAL, OBJECT OF EXPENSE		\$742,861	\$781,367	\$650,000
Method of Financing:				
1	General Revenue Fund	\$742,861	\$781,367	\$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$742,861	\$781,367	\$650,000
TOTAL, METHOD OF FINANCE :		\$742,861	\$781,367	\$650,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Total Number of Inspections Completed	286,239.00	272,957.00	295,485.00
Explanatory/Input Measures:				
1	Total # of AB Inspections Completed by Third Party Inspectors	15,819.00	18,187.00	16,261.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,439,024	\$7,267,899	\$9,600,960
1002	OTHER PERSONNEL COSTS	\$631,677	\$224,912	\$183,314
2001	PROFESSIONAL FEES AND SERVICES	\$190,377	\$518,830	\$28,219
2002	FUELS AND LUBRICANTS	\$13,480	\$4,575	\$24,333
2003	CONSUMABLE SUPPLIES	\$23,464	\$32,428	\$22,240
2004	UTILITIES	\$75,647	\$123,375	\$58,144
2005	TRAVEL	\$773,279	\$896,978	\$1,075,829
2006	RENT - BUILDING	\$299,485	\$399,362	\$438,052
2007	RENT - MACHINE AND OTHER	\$22,039	\$42,686	\$23,805
2009	OTHER OPERATING EXPENSE	\$2,153,643	\$1,900,197	\$4,061,067
5000	CAPITAL EXPENDITURES	\$0	\$402,342	\$590,000
TOTAL, OBJECT OF EXPENSE		\$11,622,115	\$11,813,584	\$16,105,963
Method of Financing:				
1	General Revenue Fund	\$10,980,618	\$11,168,069	\$15,969,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,980,618	\$11,168,069	\$15,969,205
Method of Financing:				
666	Appropriated Receipts	\$641,497	\$645,515	\$136,758
SUBTOTAL, MOF (OTHER FUNDS)		\$641,497	\$645,515	\$136,758

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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: 1 Enforce Laws by Conducting Routine, Complex, and Special Inspections

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$11,622,115	\$11,813,584	\$16,105,963
FULL TIME EQUIVALENT POSITIONS:		120.6	114.5	150.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:19:37PM

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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Plan Reviews Completed	25,982.00	26,505.00	24,776.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$757,093	\$841,963	\$910,043
1002	OTHER PERSONNEL COSTS	\$68,638	\$45,485	\$21,115
2001	PROFESSIONAL FEES AND SERVICES	\$2,908	\$53,630	\$2,048
2003	CONSUMABLE SUPPLIES	\$662	\$1,109	\$2,240
2004	UTILITIES	\$5,992	\$9,955	\$4,515
2005	TRAVEL	\$23,641	\$10,411	\$25,757
2006	RENT - BUILDING	\$47,606	\$57,212	\$57,069
2007	RENT - MACHINE AND OTHER	\$2,679	\$5,633	\$2,565
2009	OTHER OPERATING EXPENSE	\$44,824	\$56,568	\$61,070
5000	CAPITAL EXPENDITURES	\$0	\$803	\$0
TOTAL, OBJECT OF EXPENSE		\$954,043	\$1,082,769	\$1,086,422
Method of Financing:				
1	General Revenue Fund	\$954,043	\$1,031,569	\$1,086,422
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$954,043	\$1,031,569	\$1,086,422
Method of Financing:				
666	Appropriated Receipts	\$0	\$51,200	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$51,200	\$0
TOTAL, METHOD OF FINANCE :		\$954,043	\$1,082,769	\$1,086,422
FULL TIME EQUIVALENT POSITIONS:		12.3	14.4	14.0

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Number of Complaints Closed	11,754.00	11,284.00	11,353.00
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Efficiency Measures:

1	Average Time for Closing Complaints (Days)	215.79	215.01	192.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,167,988	\$4,124,232	\$4,900,437
1002	OTHER PERSONNEL COSTS	\$316,673	\$99,638	\$99,449
2001	PROFESSIONAL FEES AND SERVICES	\$16,605	\$203,384	\$45,945
2002	FUELS AND LUBRICANTS	\$47	\$0	\$2,000
2003	CONSUMABLE SUPPLIES	\$4,114	\$5,310	\$12,000
2004	UTILITIES	\$11,777	\$12,954	\$5,667
2005	TRAVEL	\$4,583	\$8,437	\$8,983
2006	RENT - BUILDING	\$325,132	\$347,763	\$361,940
2007	RENT - MACHINE AND OTHER	\$10,378	\$21,900	\$10,650
2009	OTHER OPERATING EXPENSE	\$393,829	\$419,253	\$227,353
5000	CAPITAL EXPENDITURES	\$0	\$3,422	\$0
TOTAL, OBJECT OF EXPENSE		\$5,251,126	\$5,246,293	\$5,674,424

Method of Financing:

1	General Revenue Fund	\$5,209,104	\$4,839,797	\$5,178,356
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,209,104	\$4,839,797	\$5,178,356
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Method of Financing:

666	Appropriated Receipts	\$17,022	\$381,496	\$471,068
898	Auction Educ & Rec Trust	\$25,000	\$25,000	\$25,000

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$42,022	\$406,496	\$496,068
TOTAL, METHOD OF FINANCE :		\$5,251,126	\$5,246,293	\$5,674,424
FULL TIME EQUIVALENT POSITIONS:		68.7	66.1	76.0

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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: 4 Investigate Complaints

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Explanatory/Input Measures:

KEY 1	Number of Complaints Opened	11,663.00	13,045.00	11,488.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,760,337	\$2,874,445	\$3,462,079
1002	OTHER PERSONNEL COSTS	\$248,229	\$105,519	\$73,564
2001	PROFESSIONAL FEES AND SERVICES	\$12,786	\$10,313	\$16,410
2002	FUELS AND LUBRICANTS	\$15,369	\$5,249	\$27,250
2003	CONSUMABLE SUPPLIES	\$7,121	\$11,428	\$9,280
2004	UTILITIES	\$22,624	\$43,351	\$17,486
2005	TRAVEL	\$32,123	\$67,713	\$42,578
2006	RENT - BUILDING	\$144,150	\$147,022	\$151,995
2007	RENT - MACHINE AND OTHER	\$6,653	\$14,933	\$6,608
2009	OTHER OPERATING EXPENSE	\$196,382	\$263,620	\$490,639
5000	CAPITAL EXPENDITURES	\$0	\$2,674	\$0
TOTAL, OBJECT OF EXPENSE		\$3,445,774	\$3,546,267	\$4,297,889

Method of Financing:

1	General Revenue Fund	\$3,445,774	\$3,546,267	\$4,297,889
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,445,774	\$3,546,267	\$4,297,889

Method of Financing:

666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/7/2023
TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 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: 4 Investigate Complaints

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$3,445,774	\$3,546,267	\$4,297,889
FULL TIME EQUIVALENT POSITIONS:		49.3	49.4	58.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:19:37PM

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,727,717	\$3,992,297	\$4,439,098
1002	OTHER PERSONNEL COSTS	\$332,462	\$185,352	\$101,111
2001	PROFESSIONAL FEES AND SERVICES	\$77,793	\$102,910	\$43,729
2002	FUELS AND LUBRICANTS	\$21,132	\$7,187	\$22,417
2003	CONSUMABLE SUPPLIES	\$9,374	\$13,858	\$8,640
2004	UTILITIES	\$16,942	\$43,099	\$12,596
2005	TRAVEL	\$53,378	\$79,978	\$58,936
2006	RENT - BUILDING	\$116,923	\$193,816	\$183,886
2007	RENT - MACHINE AND OTHER	\$25,286	\$28,410	\$19,772
2009	OTHER OPERATING EXPENSE	\$435,873	\$562,409	\$130,349
5000	CAPITAL EXPENDITURES	\$7,347	\$2,803	\$0
TOTAL, OBJECT OF EXPENSE		\$4,824,227	\$5,212,119	\$5,020,534
Method of Financing:				
1	General Revenue Fund	\$2,570,092	\$2,695,154	\$3,336,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,570,092	\$2,695,154	\$3,336,623
Method of Financing:				
666	Appropriated Receipts	\$2,254,135	\$2,516,965	\$1,683,911
SUBTOTAL, MOF (OTHER FUNDS)		\$2,254,135	\$2,516,965	\$1,683,911
TOTAL, METHOD OF FINANCE :		\$4,824,227	\$5,212,119	\$5,020,534
FULL TIME EQUIVALENT POSITIONS:		47.1	51.2	55.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:19:37PM

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,899,617	\$2,860,186	\$3,841,361
1002	OTHER PERSONNEL COSTS	\$334,812	\$120,286	\$77,365
2001	PROFESSIONAL FEES AND SERVICES	\$1,660,610	\$1,687,074	\$2,092,552
2003	CONSUMABLE SUPPLIES	\$1,046	\$2,319	\$6,240
2004	UTILITIES	\$12,347	\$14,019	\$8,180
2005	TRAVEL	\$8,472	\$6,015	\$6,275
2006	RENT - BUILDING	\$35,585	\$36,225	\$54,178
2007	RENT - MACHINE AND OTHER	\$32,164	\$16,703	\$5,315
2009	OTHER OPERATING EXPENSE	\$401,374	\$257,052	\$96,237
5000	CAPITAL EXPENDITURES	\$0	\$1,658	\$32,900,000
TOTAL, OBJECT OF EXPENSE		\$5,386,027	\$5,001,537	\$39,087,703
Method of Financing:				
1	General Revenue Fund	\$4,309,134	\$4,424,618	\$37,752,878
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,309,134	\$4,424,618	\$37,752,878
Method of Financing:				
666	Appropriated Receipts	\$1,066,011	\$566,037	\$1,334,825
777	Interagency Contracts	\$10,882	\$10,882	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,076,893	\$576,919	\$1,334,825
TOTAL, METHOD OF FINANCE :		\$5,386,027	\$5,001,537	\$39,087,703
FULL TIME EQUIVALENT POSITIONS:		35.1	33.1	39.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:19:37PM

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$575,721	\$606,019	\$831,094
1002	OTHER PERSONNEL COSTS	\$58,726	\$59,711	\$27,687
2001	PROFESSIONAL FEES AND SERVICES	\$31,826	\$2,689	\$2,341
2002	FUELS AND LUBRICANTS	\$1,968	\$652	\$0
2003	CONSUMABLE SUPPLIES	\$1,196	\$3,856	\$2,560
2004	UTILITIES	\$3,700	\$3,950	\$2,613
2005	TRAVEL	\$3,473	\$4,349	\$1,735
2006	RENT - BUILDING	\$15,354	\$23,125	\$19,614
2007	RENT - MACHINE AND OTHER	\$3,504	\$10,163	\$4,977
2009	OTHER OPERATING EXPENSE	\$63,308	\$28,994	\$3,332
5000	CAPITAL EXPENDITURES	\$0	\$481	\$0
TOTAL, OBJECT OF EXPENSE		\$758,776	\$743,989	\$895,953
Method of Financing:				
1	General Revenue Fund	\$525,876	\$521,539	\$577,387
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$525,876	\$521,539	\$577,387
Method of Financing:				
501	Motorcycle Education Acct	\$43,450	\$43,450	\$46,178
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,450	\$43,450	\$46,178
Method of Financing:				
666	Appropriated Receipts	\$189,450	\$179,000	\$272,388
SUBTOTAL, MOF (OTHER FUNDS)		\$189,450	\$179,000	\$272,388

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$758,776	\$743,989	\$895,953
FULL TIME EQUIVALENT POSITIONS:	12.9	11.0	16.0

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 3:19:37PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$44,836,992	\$45,930,421	\$85,010,191
METHODS OF FINANCE :	\$44,836,992	\$45,930,421	\$85,010,191
FULL TIME EQUIVALENT POSITIONS:	496.3	489.1	586.2

SUPPORTING SCHEDULES

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

1/1 Purchase of Information Resource Technologies
- Scheduled PC Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,005	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$87,516	\$90,211	\$82,852
Capital Subtotal OOE, Project	1	\$88,521	\$90,211	\$82,852
Subtotal OOE, Project	1	\$88,521	\$90,211	\$82,852

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$88,521	\$90,211	\$82,852
Capital Subtotal TOF, Project	1	\$88,521	\$90,211	\$82,852
Subtotal TOF, Project	1	\$88,521	\$90,211	\$82,852

4/4 Acquire a Modern and Comprehensive
Licensing System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$32,900,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$32,900,000
Subtotal OOE, Project	4	\$0	\$0	\$32,900,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$32,900,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$32,900,000
Subtotal TOF, Project	4	\$0	\$0	\$32,900,000

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital Subtotal, Category 5005

\$88,521

\$90,211

\$32,982,852

Informational Subtotal, Category 5005

Total, Category 5005

\$88,521

\$90,211

\$32,982,852

5006 Transportation Items

3/3 Motor vehicle purchase

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$75

\$0

5000 CAPITAL EXPENDITURES

\$0

\$378,119

\$590,000

Capital Subtotal OOE, Project 3

\$0

\$378,194

\$590,000

Subtotal OOE, Project 3

\$0

\$378,194

\$590,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$378,194

\$590,000

Capital Subtotal TOF, Project 3

\$0

\$378,194

\$590,000

Subtotal TOF, Project 3

\$0

\$378,194

\$590,000

Capital Subtotal, Category 5006

\$0

\$378,194

\$590,000

Informational Subtotal, Category 5006

Total, Category 5006

\$0

\$378,194

\$590,000

7000 Data Center/Shared Technology Services

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME : 3:21:12PM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2001	PROFESSIONAL FEES AND SERVICES	\$1,149,683	\$1,178,316	\$1,584,357
Capital Subtotal OOE, Project	2	\$1,149,683	\$1,178,316	\$1,584,357
Subtotal OOE, Project	2	\$1,149,683	\$1,178,316	\$1,584,357
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,149,683	\$1,178,316	\$1,584,357
Capital Subtotal TOF, Project	2	\$1,149,683	\$1,178,316	\$1,584,357
Subtotal TOF, Project	2	\$1,149,683	\$1,178,316	\$1,584,357
Capital Subtotal, Category	7000	\$1,149,683	\$1,178,316	\$1,584,357
Informational Subtotal, Category	7000			
Total, Category	7000	\$1,149,683	\$1,178,316	\$1,584,357
AGENCY TOTAL -CAPITAL				
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL				
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$1,238,204	\$1,646,721	\$35,157,209
Total, Method of Financing-Capital		\$1,238,204	\$1,646,721	\$35,157,209
Total, Method of Financing		\$1,238,204	\$1,646,721	\$35,157,209

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

Category Code / Category Name				
Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING:				
<u>Capital</u>				
CA	CURRENT APPROPRIATIONS	\$1,238,204	\$1,646,721	\$35,157,209
Total, Type of Financing-Capital		\$1,238,204	\$1,646,721	\$35,157,209
Total, Type of Financing		\$1,238,204	\$1,646,721	\$35,157,209

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**
TIME: **3:21:48PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>Computer Upgrade</i>			
Capital	1-1-1	LICENSE, REGISTER AND CERTIFY	88,521	90,211	\$82,852
		TOTAL, PROJECT	\$88,521	\$90,211	\$82,852
	<i>4/4</i>	<i>Acquire Licensing System</i>			
Capital	3-1-2	INFORMATION RESOURCES	0	0	32,900,000
		TOTAL, PROJECT	\$0	\$0	\$32,900,000
5006 Transportation Items					
	<i>3/3</i>	<i>Fleet Replacement</i>			
Capital	2-1-1	CONDUCT INSPECTIONS	0	378,194	590,000
		TOTAL, PROJECT	\$0	\$378,194	\$590,000
7000 Data Center/Shared Technology Services					
	<i>2/2</i>	<i>Data Center Consolidation</i>			
Capital	3-1-2	INFORMATION RESOURCES	1,149,683	1,178,316	1,584,357
		TOTAL, PROJECT	\$1,149,683	\$1,178,316	\$1,584,357

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:21:48PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL CAPITAL, ALL PROJECTS	\$1,238,204	\$1,646,721	\$35,157,209
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$1,238,204	\$1,646,721	\$35,157,209

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:24:47PM

Agency Code: **452**

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

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3030	Com'l Driver Training Sch Fees	1,436,473	1,783,405	1,431,192
3035	Commercial Transportation Fees	5,477,734	5,522,885	5,572,708
3146	Combative Sports Admissions Tax	1,426,308	945,647	890,750
3147	Combative Sports Licenses	111,570	117,245	96,238
3160	Mfg/Ind Housing Reg Fees	323,412	324,300	335,748
3161	Mfg/Ind Housing Inspect Fees	347,419	426,066	360,164
3164	Boiler Inspection Fees	2,548,610	2,897,446	2,415,044
3175	Professional Fees	21,915,000	22,721,413	22,348,238
3180	Health Regulation Fees	474,099	547,697	488,940
3366	Business Fees-Natural Resources	554,403	544,176	554,575
3414	Agriculture Inspection Fees	6,541,365	8,536,508	8,874,840
3560	Medical Exam & Registration	94,200	103,450	95,245
3562	Health Related Profession Fees	4,867,315	5,244,989	4,853,671
3727	Fees - Administrative Services	4,751,417	4,630,593	4,580,418
3770	Administrative Penalties	1,383,220	1,987,312	1,065,790
	Subtotal: Estimated Revenue	52,252,545	56,333,132	53,963,561
	Total Available	\$52,252,545	\$56,333,132	\$53,963,561
DEDUCTIONS:				
	Expended/Budgeted/Requested	(36,223,260)	(37,309,068)	(76,781,013)
	Unemployment Benefits	(10,805)	(1,046)	0
	Transfer Employee Benefits	(9,083,093)	(8,907,895)	(10,941,962)
	Total, Deductions	\$(45,317,158)	\$(46,218,009)	\$(87,722,975)
	Ending Fund/Account Balance	\$6,935,387	\$10,115,123	\$(33,759,414)

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:24:47PM

Agency Code: **452**

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

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

CONTACT PERSON:

Karen Sands

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:24:47PM

Agency Code: **452**

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

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>501</u>	Motorcycle Education Acct			
	Beginning Balance (Unencumbered):	\$17,117,551	\$18,017,422	\$18,955,295
	Estimated Revenue:			
	3025 Driver License Fees	1,516,509	1,506,462	1,376,576
	Subtotal: Estimated Revenue	1,516,509	1,506,462	1,376,576
	Total Available	\$18,634,060	\$19,523,884	\$20,331,871
DEDUCTIONS:				
	Expended/Budgeted/Requested	(616,638)	(568,589)	(929,915)
	Total, Deductions	\$(616,638)	\$(568,589)	\$(929,915)
Ending Fund/Account Balance		\$18,017,422	\$18,955,295	\$19,401,956

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Sands

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:24:47PM

Agency Code: **452**

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

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3164	Boiler Inspection Fees	88,600	126,000	0
3175	Professional Fees	424,194	390,812	0
3719	Fees/Copies or Filing of Records	330,016	334,565	320,637
3727	Fees - Administrative Services	250	0	0
3752	Sale of Publications/Advertising	6,873,709	7,129,262	6,841,863
3802	Reimbursements-Third Party	42,310	43,320	26,763
	Subtotal: Estimated Revenue	7,759,079	8,023,959	7,189,263
	Total Available	\$7,759,079	\$8,023,959	\$7,189,263
DEDUCTIONS:				
	Expended/Budgeted/Requested	(7,759,079)	(8,023,959)	(7,189,263)
	Total, Deductions	\$(7,759,079)	\$(8,023,959)	\$(7,189,263)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Sands

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:24:47PM

Agency Code: **452**

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

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>777</u>	Interagency Contracts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3765 Supplies/Equipment/Services	10,882	10,882	0
	Subtotal: Estimated Revenue	10,882	10,882	0
	Total Available	\$10,882	\$10,882	\$0
DEDUCTIONS:				
	Deductions	(10,882)	(10,882)	0
	Total, Deductions	\$(10,882)	\$(10,882)	\$0
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Sands

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:24:47PM

Agency Code: **452**

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

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>898</u>	Auction Educ & Rec Trust			
	Beginning Balance (Unencumbered):	\$376,324	\$360,108	\$408,719
	Estimated Revenue:			
	3175 Professional Fees	6,950	62,850	73,000
	3851 Interest on St Deposits & Treas Inv	1,834	13,057	1,500
	Subtotal: Estimated Revenue	8,784	75,907	74,500
	Total Available	\$385,108	\$436,015	\$483,219
DEDUCTIONS:				
	Expended/Budgeted/Requested	(25,000)	(27,296)	(25,000)
	Total, Deductions	\$(25,000)	\$(27,296)	\$(25,000)
Ending Fund/Account Balance		\$360,108	\$408,719	\$458,219

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karen Sands

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:25:22PM

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

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:		1.Regulation of Electric Vehicle Supply Equipment				
Legal Authority for Item:						
Chapter 2311, Occupations Code, as created by S.B. 1001, 88th Session.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
S.B. 1001 creates statutory authority for the statewide regulation of electric vehicle supply equipment and makes TDLR responsible for that regulation. There is a first-year implementation cost of \$284,761.						
State Budget by Program:	Electric Vehicle Chargers					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES						
1001	SALARIES AND WAGES	\$0	\$0	\$44,000	\$44,000	\$44,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$660	\$660	\$660
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$24	\$24	\$24
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$160	\$160	\$160
2004	UTILITIES	\$0	\$0	\$550	\$550	\$550
2006	RENT - BUILDING	\$0	\$0	\$3,750	\$3,750	\$3,750
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$145	\$145	\$145
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$11,070	\$11,070	\$11,070
SUBTOTAL, Strategy 1-1-2		\$0	\$0	\$60,359	\$60,359	\$60,359
Strategy: 1-1-4 CUSTOMER SERV.						
1001	SALARIES AND WAGES	\$0	\$0	\$35,969	\$35,969	\$35,969
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$539	\$539	\$539
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$24	\$24	\$24
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$160	\$160	\$160
2006	RENT - BUILDING	\$0	\$0	\$3,750	\$3,750	\$3,750
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$145	\$145	\$145
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$11,070	\$11,070	\$11,070
SUBTOTAL, Strategy 1-1-4		\$0	\$0	\$51,657	\$51,657	\$51,657
Strategy: 2-1-1 CONDUCT INSPECTIONS						
1001	SALARIES AND WAGES	\$0	\$0	\$66,174	\$66,174	\$66,174
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$993	\$993	\$993
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$24	\$24	\$24

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**

TIME: **3:25:22PM**

Agency code: **452**

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

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$160	\$160	\$160
2005	TRAVEL	\$0	\$0	\$2,800	\$2,800	\$2,800
2006	RENT - BUILDING	\$0	\$0	\$3,750	\$3,750	\$3,750
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$145	\$145	\$145
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$11,070	\$11,070	\$11,070
SUBTOTAL, Strategy 2-1-1		\$0	\$0	\$85,116	\$85,116	\$85,116
Strategy: 2-1-4 INVESTIGATION						
1001	SALARIES AND WAGES	\$0	\$0	\$63,947	\$63,947	\$63,947
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$959	\$959	\$959
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$36	\$36	\$36
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$240	\$240	\$240
2006	RENT - BUILDING	\$0	\$0	\$5,625	\$5,625	\$5,625
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$218	\$218	\$218
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$16,604	\$16,604	\$16,604
SUBTOTAL, Strategy 2-1-4		\$0	\$0	\$87,629	\$87,629	\$87,629
TOTAL, Objects of Expense		\$0	\$0	\$284,761	\$284,761	\$284,761
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES						
1	General Revenue Fund	\$0	\$0	\$60,359	\$60,359	\$60,359
SUBTOTAL, Strategy 1-1-2		\$0	\$0	\$60,359	\$60,359	\$60,359
Strategy: 1-1-4 CUSTOMER SERV.						
1	General Revenue Fund	\$0	\$0	\$51,657	\$51,657	\$51,657
SUBTOTAL, Strategy 1-1-4		\$0	\$0	\$51,657	\$51,657	\$51,657
Strategy: 2-1-1 CONDUCT INSPECTIONS						
1	General Revenue Fund	\$0	\$0	\$85,116	\$85,116	\$85,116
SUBTOTAL, Strategy 2-1-1		\$0	\$0	\$85,116	\$85,116	\$85,116
Strategy: 2-1-4 INVESTIGATION						
1	General Revenue Fund	\$0	\$0	\$87,629	\$87,629	\$87,629
SUBTOTAL, Strategy 2-1-4		\$0	\$0	\$87,629	\$87,629	\$87,629
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$0	\$284,761	\$284,761	\$284,761
TOTAL, Method of Financing		\$0	\$0	\$284,761	\$284,761	\$284,761
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES		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

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**

TIME: **3:25:22PM**

Agency code: **452**

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Strategy: 2-1-1 CONDUCT INSPECTIONS	0.0	0.0	1.0	1.0	1.0
Strategy: 2-1-4 INVESTIGATION	0.0	0.0	1.5	1.5	1.5
TOTAL FTES	0.0	0.0	4.5	4.5	4.5

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**TIME: **3:25:22PM**Agency code: **452**Agency name: **Department of Licensing and Regulation**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 2. Temporary Regulation of Veterinary Medicine by TDLR					
Legal Authority for Item: Chapter 801, Occupations Code, as amended by S.B. 1414, 88th Session.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): S.B. 1414 assigns temporary administration of the veterinary medicine statute to the Texas Commission of Licensing and Regulation and TDLR until September 1, 2027. During that time, TDLR will assist the Texas Board of Veterinary Medical Examiners with regulation of veterinary medicine, and will provide TBVME with policymaking and administrative oversight, guidance, and support in order to comply the recommendations and requirements of the Texas Sunset Advisory Commission and the Legislature .					
State Budget by Program:	Veterinary Medicine Regulation				
IT Component:	No				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES					
1001 SALARIES AND WAGES	\$0	\$51,637	\$54,219	\$54,219	\$54,219
1002 OTHER PERSONNEL COSTS	\$0	\$775	\$813	\$813	\$813
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$13,108	\$13,108	\$13,108	\$13,108
2003 CONSUMABLE SUPPLIES	\$0	\$160	\$160	\$160	\$160
2006 RENT - BUILDING	\$0	\$3,750	\$3,750	\$3,750	\$3,750
2007 RENT - MACHINE AND OTHER	\$0	\$145	\$145	\$145	\$145
2009 OTHER OPERATING EXPENSE	\$0	\$23,215	\$8,358	\$8,358	\$8,358
	SUBTOTAL, Strategy 1-1-2	\$0	\$92,790	\$80,553	\$80,553
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1001 SALARIES AND WAGES	\$0	\$57,707	\$60,593	\$60,593	\$60,593
1002 OTHER PERSONNEL COSTS	\$0	\$866	\$909	\$909	\$909
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$8,070	\$8,070	\$8,070	\$8,070
2002 FUELS AND LUBRICANTS	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$0	\$160	\$160	\$160	\$160
2004 UTILITIES	\$0	\$550	\$550	\$550	\$550
2005 TRAVEL	\$0	\$9,400	\$9,400	\$9,400	\$9,400
2006 RENT - BUILDING	\$0	\$3,750	\$3,750	\$3,750	\$3,750
2007 RENT - MACHINE AND OTHER	\$0	\$145	\$145	\$145	\$145
2009 OTHER OPERATING EXPENSE	\$0	\$23,215	\$8,358	\$8,358	\$8,358
	SUBTOTAL, Strategy 2-1-1	\$0	\$104,863	\$92,935	\$92,935
Strategy: 2-1-3 RESOLVE COMPLAINTS					
1001 SALARIES AND WAGES	\$0	\$213,149	\$223,806	\$223,806	\$223,806

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023

TIME: 3:25:22PM

Agency code: 452

Agency name: Department of Licensing and Regulation

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1002	OTHER PERSONNEL COSTS	\$0	\$3,198	\$3,357	\$3,357	\$3,357
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$25,263	\$25,263	\$25,263	\$25,263
2002	FUELS AND LUBRICANTS	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$0	\$320	\$320	\$320	\$320
2004	UTILITIES	\$0	\$550	\$550	\$550	\$550
2005	TRAVEL	\$0	\$1,750	\$1,750	\$1,750	\$1,750
2006	RENT - BUILDING	\$0	\$7,500	\$7,500	\$7,500	\$7,500
2007	RENT - MACHINE AND OTHER	\$0	\$290	\$290	\$290	\$290
2009	OTHER OPERATING EXPENSE	\$0	\$46,430	\$16,716	\$16,716	\$16,716
	SUBTOTAL, Strategy 2-1-3	\$0	\$300,450	\$281,552	\$281,552	\$281,552
Strategy: 2-1-4 INVESTIGATION						
1001	SALARIES AND WAGES	\$0	\$62,915	\$66,061	\$66,061	\$66,061
1002	OTHER PERSONNEL COSTS	\$0	\$944	\$991	\$991	\$991
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,070	\$8,070	\$8,070	\$8,070
2002	FUELS AND LUBRICANTS	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$0	\$160	\$160	\$160	\$160
2004	UTILITIES	\$0	\$550	\$550	\$550	\$550
2005	TRAVEL	\$0	\$2,400	\$2,400	\$2,400	\$2,400
2006	RENT - BUILDING	\$0	\$3,750	\$3,750	\$3,750	\$3,750
2007	RENT - MACHINE AND OTHER	\$0	\$145	\$145	\$145	\$145
2009	OTHER OPERATING EXPENSE	\$0	\$23,215	\$8,358	\$8,358	\$8,358
	SUBTOTAL, Strategy 2-1-4	\$0	\$103,149	\$91,485	\$91,485	\$91,485
Strategy: 3-1-1 CENTRAL ADMINISTRATION						
1001	SALARIES AND WAGES	\$0	\$299,998	\$314,998	\$314,998	\$314,998
1002	OTHER PERSONNEL COSTS	\$0	\$4,502	\$4,725	\$4,725	\$4,725
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$35,681	\$35,681	\$35,681	\$35,681
2002	FUELS AND LUBRICANTS	\$0	\$2,000	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$0	\$480	\$480	\$480	\$480
2004	UTILITIES	\$0	\$550	\$550	\$550	\$550
2005	TRAVEL	\$0	\$1,500	\$1,500	\$1,500	\$1,500
2006	RENT - BUILDING	\$0	\$11,250	\$11,250	\$11,250	\$11,250
2007	RENT - MACHINE AND OTHER	\$0	\$435	\$435	\$435	\$435
2009	OTHER OPERATING EXPENSE	\$0	\$69,648	\$25,077	\$25,077	\$25,077
	SUBTOTAL, Strategy 3-1-1	\$0	\$426,044	\$396,696	\$396,696	\$396,696
	TOTAL, Objects of Expense	\$0	\$1,027,296	\$943,221	\$943,221	\$943,221

Method of Financing

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/7/2023**

TIME: **3:25:22PM**

Agency code: **452**

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

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
GENERAL REVENUE FUNDS					
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES					
1 General Revenue Fund	\$0	\$92,790	\$80,553	\$80,553	\$80,553
SUBTOTAL, Strategy 1-1-2	\$0	\$92,790	\$80,553	\$80,553	\$80,553
Strategy: 2-1-1 CONDUCT INSPECTIONS					
1 General Revenue Fund	\$0	\$104,863	\$92,935	\$92,935	\$92,935
SUBTOTAL, Strategy 2-1-1	\$0	\$104,863	\$92,935	\$92,935	\$92,935
Strategy: 2-1-3 RESOLVE COMPLAINTS					
1 General Revenue Fund	\$0	\$300,450	\$281,552	\$281,552	\$281,552
SUBTOTAL, Strategy 2-1-3	\$0	\$300,450	\$281,552	\$281,552	\$281,552
Strategy: 2-1-4 INVESTIGATION					
1 General Revenue Fund	\$0	\$103,149	\$91,485	\$91,485	\$91,485
SUBTOTAL, Strategy 2-1-4	\$0	\$103,149	\$91,485	\$91,485	\$91,485
Strategy: 3-1-1 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$426,044	\$396,696	\$396,696	\$396,696
SUBTOTAL, Strategy 3-1-1	\$0	\$426,044	\$396,696	\$396,696	\$396,696
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$1,027,296	\$943,221	\$943,221	\$943,221
TOTAL, Method of Financing	\$0	\$1,027,296	\$943,221	\$943,221	\$943,221
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-2 LICENSE BUSINESSES AND FACILITIES	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	2.0	2.0	2.0	2.0
Strategy: 2-1-4 INVESTIGATION	0.0	1.0	1.0	1.0	1.0
Strategy: 3-1-1 CENTRAL ADMINISTRATION	0.0	3.0	3.0	3.0	3.0
TOTAL FTES	0.0	9.0	9.0	9.0	9.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/7/2023
TIME: 3:25:55PM

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Regulation of Electric Vehicle Supply Equipment	\$0	\$0	\$284,761	\$284,761	\$284,761
2	Temporary Regulation of Veterinary Medicine by TDLR	\$0	\$1,027,296	\$943,221	\$943,221	\$943,221
Total, Cost Related to Expanded or New Initiatives		\$0	\$1,027,296	\$1,227,982	\$1,227,982	\$1,227,982
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$1,027,296	\$1,227,982	\$1,227,982	\$1,227,982
Total, Method of Financing		\$0	\$1,027,296	\$1,227,982	\$1,227,982	\$1,227,982
FULL-TIME-EQUIVALENTS (FTES):		0.0	9.0	13.5	13.5	13.5