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**ADMINISTRATOR'S STATEMENT**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
TIME: **10:58:15AM**  
PAGE: **1 of 4**

Agency code: **452**

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

Administrator's Statement

The Texas Department of Licensing and Regulation (TDLR) was created by the Legislature as the state’s umbrella licensing agency, charged with overseeing certain businesses, industries, trades, and occupations. Currently, the Department administers twenty-two programs, three of which were added by the 78th Legislature.

Organized for Success

Over the past biennium the Department has met or exceeded its organizational, operational, performance and customer service goals. TDLR’s success can be attributed to its organizational structure; the agency is organized along functional lines:

- Administrative – provides expertise in executive management, financial management, human resources, information technology, legal counsel, governmental relations, Commission and Advisory Board support and program and policy development;
- Communication – assists and educates consumers and industry;
- Compliance – conducts inspections, monitors third-party inspectors and provides program expertise;
- Enforcement – investigates complaints from consumers and industry and prosecutes violators; and
- Licensing – issues licenses, registrations, certificates and permits.

The Department’s effectiveness has been confirmed through its Survey of Organizational Excellence results, independent audit reports, performance measure achievements and customer service evaluations. The Sunset Commission has also recognized our effectiveness, noting that TDLR “functions efficiently in its role of licensing a variety of occupations.” Their staff report also recognized that TDLR is “prepared to assume additional licensing responsibilities, which are presently housed at other agencies .”

The Texas Commission of Licensing and Regulation (Commission) is a seven-member policy-making board appointed by the Governor, with the advice and consent of the Senate, to serve six-year terms. The Commission is unique in state government in that all of its members are public members who are prohibited from having a financial interest in the programs regulated by TDLR . The Commission was charged with additional duties and authorities by the 78th Legislature in the following areas: adoption of rules, standards and procedures; appointment of advisory board members; and approval of continuing education programs .

Commissioner Information

Leo R. Vasquez, Chair	Houston, Texas	Term Expires: 02/01/2005
Frank Denton, Vice-Chair	Conroe, Texas	Term Expires: 02/01/2009
Luann Roberts Morgan	Midland, Texas	Term Expires: 02/01/2009
Fred N. Moses	Plano, Texas	Term Expires: 02/01/2009
Gina Parker	Austin, Texas	Term Expires: 02/01/2007
Bill C. Pittman	San Antonio, Texas	Term Expires: 02/01/2007
Patricia P. Stout	San Antonio, Texas	Term Expires: 02/01/2005

Strategic Plan Driven Appropriation Requests

TDLR continues to invest an extraordinary amount of time, effort and energy in the development of its Strategic Plan, providing a foundation for our appropriation requests. TDLR’s strategic planning process allows all stakeholders the opportunity to help shape the strategic goals and initiatives of the agency .

TDLR's 2005-2009 Strategic Plan identified budgetary limitations and the ways in which the current budget fails to meet existing and expected needs (pp. 23-25, Strategic Plan). The Agency’s appropriation requests includes solutions for overcoming these limitations - reclassification of the Executive Director, increased authorization for out -of-state travel and additional personnel for the combative sports program .

**ADMINISTRATOR'S STATEMENT**

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DATE: **8/18/2004**  
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Agency code: **452**

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

**TDLR's Legislative Appropriation Requests**

TDLR understands that the Legislature will again face very difficult and challenging budgetary decisions when it convenes in January 2005. Mindful of these challenges, the Department developed appropriation requests that embody the Commission's philosophy of fiscal responsibility, reasonableness and accountability. The baseline budget reflects the 5% reduction as requested by the Governor and Legislative Budget Board .

The Department has been a leader in employing technology for cost effective delivery of licensing services . More specifically, the Department was one of the first agencies to begin renewing licenses through the TexasOnline portal . Like other agencies utilizing the TexasOnline portal, the Department is required to pay the TexasOnline authority subscription fee . This subscription fee is collected and paid pursuant to the reappropriation authority in Section 11.20, Article IX of the General Appropriations Act. The TDLR's legislative appropriations request has been developed accordingly. If this reappropriations authority were eliminated or significantly reduced, the Department would need to amend its legislative appropriations request -seeking an increase in its Regular Appropriations of \$661,000 in fiscal year 2006 and \$661,000 in 2007.

**TDLR's Legislative Authorization Requests**

**Reclassify the Executive Director Position from Group 3 to Group 5**

Under the leadership and direction of William Kuntz, Executive Director, TDLR has become an exemplary agency and has been recognized for its efficient functional approach to licensing and regulation. State leadership demonstrated their confidence in TDLR by calling on the Executive Director to perform executive functions involved in the incubation of two new agencies – the Board of Professional Geoscientists and the Texas Residential Construction Commission . Both agencies have been successfully launched . The Department was also given additional responsibilities in the form of two new regulatory programs and one transferred program this past session. These new responsibilities increased TDLR's compliance and consumer protection efforts and its licensee base by an estimated 100,000 licensees. While the responsibilities of the agency and its Executive Director continue to increase, the salary for the Executive Director remains significantly lower than executive directors of similarly sized agencies . When compared to executive director salaries of other mid -sized agencies, TDLR's executive director's salary is 29% less than the average budgeted annual salary. Reclassifying the Executive Director to Group 5 will allow the Agency to address critical workforce issues and properly align the executive director with salaries of other mid-sized agency directors. The Commission, in recognition of Mr. Kuntz's outstanding performance, unanimously voted to seek an increase in the Executive Director's salary .

**Authorize Necessary Out-Of-State Travel**

TDLR's effectiveness in carrying out its mission would be enhanced by increasing its low out -of-state travel cap to pre-fiscal year 2000 levels. The current cap - \$1,738 - was based on the actual amount of out -of-state travel expenses incurred in fiscal year 2000, a year in which the agency drastically reduced out -of-state travel to help resolve a projected cash flow shortage. TDLR is requesting authorization to spend up to \$10,000 per fiscal year on out-of-state travel from existing appropriations.

**Reinstate Advisory Board Travel Reimbursement**

TDLR's 14 advisory boards play a vital role in our success by providing the Commission with technical expertise and advice on issues affecting their industry . Advisory boards were created by the Legislature to ensure that the industries regulated by the Department are involved in the development of licensing requirements, examination content and standards. These advisory board members are volunteers and provide the state an invaluable service, yet must bear the cost of traveling to and from meetings . In the absence of the travel reimbursement, TDLR has experienced a decline in specific advisory board meetings . Reinstatement of the advisory board travel reimbursement would allow the agency to properly reimburse these volunteers for the commitment and sacrifices they make for the benefit of the state. TDLR is requesting authorization to reimburse advisory board travel within existing appropriations in the amount reflected in the Advisory Committee Supporting Schedules .

**ADMINISTRATOR'S STATEMENT**

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Exceptional Items

The agency is seeking two exceptional items : increasing the safety and effectiveness of the combative sports program and appropriating legal service contract program fees .

Exceptional Item One - Increase Safety and Effectiveness of the Combative Sports Program

Boxing and other combative sports continue to thrive in Texas . In calendar year 2003, Texas held 65 boxing events, which ranked it second among states for the number of boxing events conducted. This was accomplished despite the fact that of boxing programs facilitating 55 or more events, TDLR has the fewest FTEs – 2.5. California, which ranked first with 108 boxing events, has 8 FTEs while Nevada, with 55 boxing events, has 5 FTEs. The disparity in the number of FTEs and number of boxing events has severely strained TDLR's capacity to effectively oversee combative sports activities . The shortage of staff becomes even more acute when multiple events are scheduled on the same or consecutive nights in different locations throughout the state . The Department also anticipates significant growth in martial arts events in Texas . These events require greater expertise, specifically in the various forms of martial arts . The addition of a Program Administrator I and II will greatly alleviate the strain on our staff; increase participant safety; and result in a more effective program, allowing the Agency to hire staff with specific martial arts experience . This will also allow the Department to work more closely with promoters, managers, trainers and contestants; strengthen the training, education and oversight of ring officials; and identify, investigate and shut down potentially dangerous illegal combative sports events .

TDLR requests two FTE positions to provide further oversight of Combative Sports activities .

Exceptional Item Two - Appropriation of Legal Service Contract Program Fees

Passage of SB 597, 78th Texas Legislature, Regular Session, transferred the regulation of For -Profit Legal Service Contract Companies and their salespersons from the Texas Department of Insurance to TDLR effective March 1, 2004. While TDLR was granted the authority to charge fees sufficient to cover the costs of administering the program, no FTEs were transferred and no funds were appropriated to the Department . Currently there are 14,200 salespersons and four For-Profit Legal Service Contract Companies registered with the Department. This increased workload was higher than projected and severely strained the agency's license processing resources. The Department projects that the number of salespersons licensed will continue to exceed 13,000 annually. In fiscal year 2004, the cost for registering the salespersons and companies was borne by TDLR's other programs. This subsidization of program costs is inconsistent with TDLR's enabling statute, Chapter 51, Texas Occupations Code, which requires that each program cover its costs of administration . The estimated cost (direct and indirect) for administering the program in Fiscal Year 2005 is \$386,815. To avoid continuing the subsidization of the program's operations, TDLR is requesting an appropriation of \$166,980 in Fiscal Year 2006 and \$163,251 in Fiscal Year 2007 to cover direct expenditures, as well as two FTE positions – Administrative Assistant III and IV.

Interim Charges

TDLR is closely monitoring a number of interim charges relating to the possible consolidation of licensing agencies or functions . The House Committee on Licensing and Administrative Procedures has been charged with identifying licenses and duties that could be more efficiently handled by TDLR . The House Committee on Government Reform is charged with studying the duplication of services across state agencies and evaluation of possible cost savings associated with combining small agencies by function or type . They are also charged with considering the costs, risks and benefits of co -locating and sharing the services of small agencies. The Senate Committee on Government Organization is charged with studying consolidation of certain licensing agencies or their administrative functions .

The agency stands ready to assist the 79th Legislature in identifying solutions that provide for cost -effective and efficient regulation of licensing activities. To ensure that the goals of the Legislature are achieved through consolidation, it is important to include the necessary resources and statutory consistency – out-of-state travel authorization, software and data conversion funds and necessary administrative support staff . Additionally, transferred agencies should reflect the key licensing and enforcement elements embodied in TDLR's functional business model .

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Agency code: **452**

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

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**Conclusion**

TDLR has gained a reputation as an agency that can adapt to change and effectively manage a variety of programs . The agency is also known for its prudent stewardship over the fiscal resources appropriated by the Legislature . Our vision is to be the model state agency, setting the standard for innovation, customer service, cost effectiveness, staff efficiency and public trust . Approval of our legislative appropriation requests - baseline budget, authorization requests, and exceptional items - will allow TDLR to realize this vision.

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
 TIME: **11:08:00AM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
<b>1</b> License, Certify, and Register Qualified Individuals and Businesses					
<b>1</b> <i>Regulate All Applicable Individuals and Facilities According to Law</i>					
<b>1</b> LICENSE, REGISTER AND CERTIFY	471,879	744,324	1,238,306	1,219,766	1,214,838
<b>2</b> LICENSE BUSINESSES AND FACILITIES	367,240	499,547	445,380	386,027	387,587
<b>3</b> EXAMINATIONS	299,787	370,134	325,274	279,467	279,759
<b>4</b> CONTINUING EDUCATION/CUSTOMER SERV.	150,721	500,548	679,066	583,222	582,932
<b>TOTAL, GOAL 1</b>	<b>\$1,289,627</b>	<b>\$2,114,553</b>	<b>\$2,688,026</b>	<b>\$2,468,482</b>	<b>\$2,465,116</b>
<b>2</b> Protect the Public by Enforcing Laws					
<b>1</b> <i>Enforce Laws, Achieve Compliance in Regulated Industries Occupations</i>					
<b>1</b> CONDUCT INSPECTIONS	4,148,392	3,576,651	3,552,561	3,157,125	3,165,016
<b>2</b> BUILDING PLAN REVIEWS	852,759	818,060	722,788	630,502	634,269
<b>3</b> RESOLVE COMPLAINTS	746,742	1,134,560	1,130,049	1,042,242	1,033,508
<b>4</b> INVESTIGATION	1,142,854	1,053,364	1,059,403	930,113	935,185
<b>TOTAL, GOAL 2</b>	<b>\$6,890,747</b>	<b>\$6,582,635</b>	<b>\$6,464,801</b>	<b>\$5,759,982</b>	<b>\$5,767,978</b>
<b>3</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1</b> CENTRAL ADMINISTRATION	928,397	1,330,788	1,410,955	1,202,310	1,203,221
<b>2</b> INFORMATION RESOURCES	696,664	1,057,284	998,940	944,116	929,027
<b>3</b> OTHER SUPPORT SERVICES	140,209	250,579	261,885	227,098	229,246
<b>TOTAL, GOAL 3</b>	<b>\$1,765,270</b>	<b>\$2,638,651</b>	<b>\$2,671,780</b>	<b>\$2,373,524</b>	<b>\$2,361,494</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$9,945,644</b>	<b>\$11,335,839</b>	<b>\$11,824,607</b>	<b>\$10,601,988</b>	<b>\$10,594,588</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$2,000</b>	<b>\$9,400</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$9,945,644</b>	<b>\$11,335,839</b>	<b>\$11,824,607</b>	<b>\$10,603,988</b>	<b>\$10,603,988</b>
METHOD OF FINANCING:					
<b>1</b> General Revenue Fund					
<b>555</b> Federal Funds	\$9,737,938	\$10,447,771	\$11,583,220	\$10,464,720	\$10,464,720
<b>666</b> Appropriated Receipts	\$0	\$748,800	\$102,119	\$0	\$0
<b>777</b> Interagency Contracts	\$135,060	\$100,000	\$100,000	\$100,000	\$100,000
<b>898</b> Auctioneer Education and Recovery Trust Fund No. 898	\$72,646	\$37,268	\$37,268	\$37,268	\$37,268
	\$0	\$2,000	\$2,000	\$2,000	\$2,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,945,644</b>	<b>\$11,335,839</b>	<b>\$11,824,607</b>	<b>\$10,603,988</b>	<b>\$10,603,988</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **452**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
	\$6,445,664	\$7,229,677	\$7,229,677	\$10,464,720	\$10,457,320
<i>RIDER APPROPRIATION</i>					
Art. VIII-45, Rider 6, Elevators, Escalators, and Related Equipment	\$174,407	\$0	\$0	\$0	\$0
Art. VIII, Special Provisions, Sec. 4 (2004-05 GAA)	\$0	\$29,255	\$615,255	\$0	\$0
Art. VIII-44, Rider 4, Elimination of AB	\$1,171,367	\$972,291	\$1,055,000	\$0	\$0
Art. IX, Sec. 10.92, Contingency Appro. for H.B. 2735, (2002-03 GAA)	\$101,640	\$0	\$0	\$0	\$0
Art. VIII-45, Rider 5, Elevators, Escalators (2004-05 GAA)	\$0	\$187,635	\$194,000	\$0	\$0
Art. IX, Sec. 10.40, Contingency Appro. for S.B. 187 (2002-03 GAA)	\$51,175	\$0	\$0	\$0	\$0
Art. VIII-45, Rider 2 Appropriation:Travel Expenses & Fee Reimbursment	\$0	\$0	\$0	\$0	\$7,400
<i>TRANSFERS</i>					
Art. IX, Sec. 10.32, Contingency Rider S.B. 1175, (2002-03 GAA)	\$45,369	\$0	\$0	\$0	\$0
Art. IX, Sec. 10.23, Contingency Appro for H.B. 2976 (2002-03 GAA)	\$21,474	\$0	\$0	\$0	\$0
Art. IX, Sec. 10.36, Contingency Rider S.B. 311, (2002-03 GAA)	\$(1,352)	\$0	\$0	\$0	\$0
Art. IX, Sec. 10.12, Appro. for Salary Increase (2002-03 GAA)	\$155,025	\$0	\$0	\$0	\$0
Art. IX, Sec. 10.12, Appro. for Increase in Longevity Pay (2002-03)	\$39,440	\$0	\$0	\$0	\$0
H.B. 7, 78th Leg., R.S., 2003, Appropriation Reduction	\$(475,992)	\$0	\$0	\$0	\$0
S.B. 1700, 78th Leg., R.S., Weather Mod Grant Program	\$1,913,333	\$0	\$0	\$0	\$0
Art. IX, Sec. 12.03, Retirement Incentives (2004-05 GAA)	\$0	\$(8,180)	\$(12,000)	\$0	\$0



2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 452

Agency name: Department of Licensing and Regulation

METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
S.B. 1147, 78th Leg., R.S., Transfer of Hearings function to SOAH	\$0	\$(112,706)	\$(112,706)	\$0	\$0
H.B. 3042, 78th Leg., R.S., Reduction of Leased Office Space	\$0	\$(4,085)	\$(6,128)	\$0	\$0
Art. IX, Sec. 12.01, Reduction of Management Costs (2004-05 GAA)	\$0	\$(55,025)	\$(110,050)	\$0	\$0
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
H.B. 24, 78th Leg., 3rd Called Session, Licensing of Electricians	\$0	\$2,000,000	\$2,500,000	\$0	\$0
H.B. 24, 78th Leg., 3rd Called Session, Sunset Bill Implementation	\$0	\$208,909	\$230,172	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations	\$(65,518)	\$0	\$0	\$0	\$0
S.B. 1700, 78th Leg., R.S., Weather Mod Grant Program	\$(225,590)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTH</i>					
Art. IX, Sec. 6.17(j), Capital Budget	\$387,496	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$9,737,938</b>	<b>\$10,447,771</b>	<b>\$11,583,220</b>	<b>\$10,464,720</b>	<b>\$10,464,720</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$9,737,938</b>	<b>\$10,447,771</b>	<b>\$11,583,220</b>	<b>\$10,464,720</b>	<b>\$10,464,720</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>555</b> Federal Funds					
<i>SUPPLMNTL, SPECIAL APPRO.</i>					
Weather Mod, Texas Water Code, Chapter 18, Sec. 1.19	\$0	\$748,800	\$102,119	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$0</b>	<b>\$748,800</b>	<b>\$102,119</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$748,800</b>	<b>\$102,119</b>	<b>\$0</b>	<b>\$0</b>

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b><u>OTHER FUNDS</u></b>					
<b>666</b> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
	\$60,253	\$100,000	\$100,000	\$100,000	\$100,000
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 8.03, Reimbursements and Payments (2002-03 GAA)	\$74,807	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$135,060</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>777</b> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
	\$25,709	\$37,268	\$37,268	\$37,268	\$37,268
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 8.03, Reimbursements and Payments (2002-03 GAA)	\$46,937	\$0	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$72,646</b>	<b>\$37,268</b>	<b>\$37,268</b>	<b>\$37,268</b>	<b>\$37,268</b>
<b>898</b> Auctioneer Education and Recovery Trust Fund No. 898					
<i>REGULAR APPROPRIATIONS</i>					
	\$25,000	\$2,000	\$2,000	\$2,000	\$2,000
<i>LAPSED APPROPRIATIONS</i>					
	\$(25,000)	\$0	\$0	\$0	\$0
<b>TOTAL, Auctioneer Education and Recovery Trust Fund No. 898</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$207,706</b>	<b>\$139,268</b>	<b>\$139,268</b>	<b>\$139,268</b>	<b>\$139,268</b>
<b>GRAND TOTAL</b>	<b>\$9,945,644</b>	<b>\$11,335,839</b>	<b>\$11,824,607</b>	<b>\$10,603,988</b>	<b>\$10,603,988</b>

**FULL-TIME-EQUIVALENT POSITIONS**

*REGULAR APPROPRIATIONS*

	144.5	149.0	149.0	149.0	149.0
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*RIDER APPROPRIATION*

Hiring of additional Boiler Inspector	1.0	0.0	0.0	0.0	0.0
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*TRANSFERS*

S.B. 1147, 78th Leg., R. S., Transfer of Hearings Function to SOAH	0.0	(2.0)	(2.0)	(2.0)	(2.0)
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*SUPPLMNTL, SPECIAL APPRO.*

S.B. 1175, 77th Leg., Transfer of Weather Modification Permitting Prog	0.5	0.0	0.0	0.0	0.0
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H.B. 2735, 77th Leg., Licensing of Court Interpreters	3.0	0.0	0.0	0.0	0.0
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H.B. 24, 78th Leg., 3rd Called Session, Licensing of Electricians	0.0	32.0	32.0	32.0	32.0
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H.B. 24, 78th Leg., 3rd Called Session, Sunset Bill Implementation	0.0	4.5	5.5	5.5	5.5
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*UNAUTHORIZED NUMBER*

	(1.5)	(14.5)	0.0	0.0	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>147.5</b>	<b>169.0</b>	<b>184.5</b>	<b>184.5</b>	<b>184.5</b>
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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**

TIME: **11:09:27AM**

Agency code: **452**

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

<b>OBJECT OF EXPENSE</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
1001 SALARIES AND WAGES	\$6,024,490	\$6,808,444	\$7,653,685	\$7,830,449	\$7,963,457
1002 OTHER PERSONNEL COSTS	\$238,171	\$265,132	\$502,068	\$391,003	\$379,333
2001 PROFESSIONAL FEES AND SERVICES	\$191,987	\$282,352	\$235,476	\$104,476	\$104,476
2002 FUELS AND LUBRICANTS	\$2,297	\$3,000	\$3,000	\$4,000	\$4,000
2003 CONSUMABLE SUPPLIES	\$58,893	\$68,000	\$82,500	\$82,500	\$82,500
2004 UTILITIES	\$51,593	\$52,010	\$51,800	\$55,000	\$55,000
2005 TRAVEL	\$298,147	\$300,000	\$330,000	\$400,800	\$400,800
2006 RENT - BUILDING	\$35,029	\$19,942	\$1,720	\$5,720	\$5,720
2007 RENT - MACHINE AND OTHER	\$66,558	\$62,070	\$63,944	\$61,600	\$61,600
2009 OTHER OPERATING EXPENSE	\$1,212,370	\$3,355,945	\$2,880,414	\$1,628,440	\$1,527,702
4000 GRANTS	\$1,545,845	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$220,264	\$118,944	\$20,000	\$38,000	\$10,000
<b>OOE Total (Excluding Riders)</b>	<b>\$9,945,644</b>	<b>\$11,335,839</b>	<b>\$11,824,607</b>	<b>\$10,601,988</b>	<b>\$10,594,588</b>
<b>OOE Total (Riders)</b>				<b>\$2,000</b>	<b>\$9,400</b>
<b>Grand Total</b>	<b>\$9,945,644</b>	<b>\$11,335,839</b>	<b>\$11,824,607</b>	<b>\$10,603,988</b>	<b>\$10,603,988</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/18/2004**  
Time: **11:18:25AM**

Agency code: **452**

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

Goal/ Objective / Outcome	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1 License, Certify, and Register Qualified Individuals and Businesses					
1 <i>Regulate All Applicable Individuals and Facilities According to Law</i>					
<b>KEY 1 Percent of Licensees With No Recent Violations</b>	96.30%	97.00%	97.00%	97.00%	97.00%
<b>KEY 42 Percent of Licensees Who Renew Online</b>	18.00%	19.00%	28.00%	29.00%	28.00%
<b>KEY 43 Percent of New Individual Licenses Issued Online</b>	0.00%	0.00%	0.00%	0.00%	0.00%
2 Protect the Public by Enforcing Laws					
1 <i>Enforce Laws, Achieve Compliance in Regulated Industries Occupations</i>					
<b>KEY 1 Percent of Complaints Resulting in Disciplinary Action</b>	30.40%	20.00%	17.00%	21.00%	25.00%
<b>KEY 2 Percent of Documented Complaints Resolved within Six Months</b>	84.00%	82.90%	80.00%	72.00%	72.00%
<b>KEY 3 Percent of Architectural Barrier Building Plan Reviews Completed</b>	96.96%	95.00%	95.00%	95.00%	95.00%
<b>4 Recidivism Rate of Those Receiving Disciplinary Action</b>	11.00%	3.00%	3.50%	4.00%	4.00%
<b>KEY 5 Inspection Coverage Rate</b>	116.24%	95.00%	95.00%	95.00%	95.00%
<b>KEY 6 % of Boilers Inspected for Certification within Appropriate Timelines</b>	73.09%	74.00%	74.00%	75.00%	75.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME : 11:18:58AM

Agency code: **452**

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

Priority	Item	2006			2007			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Increase Safety of Combative Sports	\$ 101,788	\$ 101,788	2.0	\$ 98,103	\$ 98,103	2.0	\$ 199,891	\$ 199,891	
2	Appropriation Legal Serv Contract	\$ 166,980	\$ 166,980	2.0	\$ 163,251	\$ 163,251	2.0	\$ 330,231	\$ 330,231	
<b>Total, Exceptional Items Request</b>		<b>\$ 268,768</b>	<b>\$ 268,768</b>	<b>4.0</b>	<b>\$ 261,354</b>	<b>\$ 261,354</b>	<b>4.0</b>	<b>\$ 530,122</b>	<b>\$ 530,122</b>	
<b>Method of Financing</b>										
	General Revenue	\$ 268,768	\$ 268,768		\$ 261,354	\$ 261,354		\$ 530,122	\$ 530,122	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$ 268,768</b>	<b>\$ 268,768</b>		<b>\$ 261,354</b>	<b>\$ 261,354</b>		<b>\$ 530,122</b>	<b>\$ 530,122</b>	
<b>Full Time Equivalent Positions</b>				<b>4.0</b>				<b>4.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2004  
 TIME : 11:19:31AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2006</b>	<b>Base 2007</b>	<b>Exceptional 2006</b>	<b>Exceptional 2007</b>	<b>Total Request 2006</b>	<b>Total Request 2007</b>
<b>1 License, Certify, and Register Qualified Individuals and Businesses</b>						
<b>1 Regulate All Applicable Individuals and Facilities According to Law</b>						
<b>1 LICENSE, REGISTER AND CERTIFY</b>	\$ 1,219,766	\$ 1,214,838	\$ 139,980	\$ 136,251	\$ 1,359,746	\$ 1,351,089
<b>2 LICENSE BUSINESSES AND FACILITIES</b>	386,027	387,587	0	0	386,027	387,587
<b>3 EXAMINATIONS</b>	279,467	279,759	0	0	279,467	279,759
<b>4 CONTINUING EDUCATION/CUSTOMER SERV.</b>	583,222	582,932	0	0	583,222	582,932
<b>TOTAL, GOAL 1</b>	<b>\$ 2,468,482</b>	<b>\$ 2,465,116</b>	<b>\$ 139,980</b>	<b>\$ 136,251</b>	<b>\$ 2,608,462</b>	<b>\$ 2,601,367</b>
<b>2 Protect the Public by Enforcing Laws</b>						
<b>1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations</b>						
<b>1 CONDUCT INSPECTIONS</b>	3,157,125	3,165,016	128,788	125,103	3,285,913	3,290,119
<b>2 BUILDING PLAN REVIEWS</b>	630,502	634,269	0	0	630,502	634,269
<b>3 RESOLVE COMPLAINTS</b>	1,042,242	1,033,508	0	0	1,042,242	1,033,508
<b>4 INVESTIGATION</b>	930,113	935,185	0	0	930,113	935,185
<b>TOTAL, GOAL 2</b>	<b>\$ 5,759,982</b>	<b>\$ 5,767,978</b>	<b>\$ 128,788</b>	<b>\$ 125,103</b>	<b>\$ 5,888,770</b>	<b>\$ 5,893,081</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2004  
 TIME : 11:19:49AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2006</b>	<b>Base 2007</b>	<b>Exceptional 2006</b>	<b>Exceptional 2007</b>	<b>Total Request 2006</b>	<b>Total Request 2007</b>
<b>3</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> CENTRAL ADMINISTRATION	\$ 1,202,310	\$ 1,203,221	\$ 0	\$ 0	\$ 1,202,310	\$ 1,203,221
<b>2</b> INFORMATION RESOURCES	944,116	929,027	0	0	944,116	929,027
<b>3</b> OTHER SUPPORT SERVICES	227,098	229,246	0	0	227,098	229,246
<b>TOTAL, GOAL 3</b>	<b>\$ 2,373,524</b>	<b>\$ 2,361,494</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,373,524</b>	<b>\$ 2,361,494</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$ 10,601,988</b>	<b>\$ 10,594,588</b>	<b>\$ 268,768</b>	<b>\$ 261,354</b>	<b>\$ 10,870,756</b>	<b>\$ 10,855,942</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$ 2,000</b>	<b>\$ 9,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,000</b>	<b>\$ 9,400</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$ 10,603,988</b>	<b>\$ 10,603,988</b>	<b>\$ 268,768</b>	<b>\$ 261,354</b>	<b>\$ 10,872,756</b>	<b>\$ 10,865,342</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2004  
 TIME : 11:19:49AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2006</b>	<b>Base 2007</b>	<b>Exceptional 2006</b>	<b>Exceptional 2007</b>	<b>Total Request 2006</b>	<b>Total Request 2007</b>
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$ 10,464,720	\$ 10,457,320	\$ 268,768	\$ 261,354	\$ 10,733,488	\$ 10,718,674
	<b>\$ 10,464,720</b>	<b>\$ 10,457,320</b>	<b>\$ 268,768</b>	<b>\$ 261,354</b>	<b>\$ 10,733,488</b>	<b>\$ 10,718,674</b>
<b>Federal Funds:</b>						
555 FEDERAL FUNDS	0	0	0	0	0	0
	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Other Funds:</b>						
666 APPROPRIATED RECEIPTS	100,000	100,000	0	0	100,000	100,000
777 INTERAGENCY CONTRACTS	37,268	37,268	0	0	37,268	37,268
898 AUCTION EDUC & REC TRUST	0	0	0	0	0	0
	<b>\$ 137,268</b>	<b>\$ 137,268</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 137,268</b>	<b>\$ 137,268</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$ 10,601,988</b>	<b>\$ 10,594,588</b>	<b>\$ 268,768</b>	<b>\$ 261,354</b>	<b>\$ 10,870,756</b>	<b>\$ 10,855,942</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>184.5</b>	<b>184.5</b>	<b>4.0</b>	<b>4.0</b>	<b>188.5</b>	<b>188.5</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : **8/18/2004**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: **11:21:41AM**

Agency code: <b>452</b>		Agency name: <b>Department of Licensing and Regulation</b>			Total Request	Total Request	
Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	2006	2007	
1	License, Certify, and Register Qualified Individuals and Businesses						
	1 <i>Regulate All Applicable Individuals and Facilities According to Law</i>						
<b>KEY</b>	<b>1 Percent of Licensees With No Recent Violations</b>						
	97.00%	97.00%			97.00%	97.00%	
<b>KEY</b>	<b>42 Percent of Licensees Who Renew Online</b>						
	29.00%	28.00%			29.00%	28.00%	
<b>KEY</b>	<b>43 Percent of New Individual Licenses Issued Online</b>						
	0.00%	0.00%			0.00%	0.00%	
2	Protect the Public by Enforcing Laws						
	1 <i>Enforce Laws, Achieve Compliance in Regulated Industries Occupations</i>						
	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>						
	21.00%	25.00%			21.00%	25.00%	
<b>KEY</b>	<b>2 Percent of Documented Complaints Resolved within Six Months</b>						
	72.00%	72.00%			72.00%	72.00%	
<b>KEY</b>	<b>3 Percent of Architectural Barrier Building Plan Reviews Completed</b>						
	95.00%	95.00%			95.00%	95.00%	
	<b>4 Recidivism Rate of Those Receiving Disciplinary Action</b>						
	4.00%	4.00%			4.00%	4.00%	
<b>KEY</b>	<b>5 Inspection Coverage Rate</b>						
	95.00%	95.00%			95.00%	95.00%	
<b>KEY</b>	<b>6 % of Boilers Inspected for Certification within Appropriate Timelines</b>						
	75.00%	75.00%			75.00%	75.00%	

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME: 11:22:12AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 6  
 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of New Licenses Issued to Individuals	2,849.00	67,613.00	19,334.00	19,912.00	20,316.00
2	Number of Licenses Renewed (Individuals)	13,375.00	18,667.00	76,249.00	79,556.00	83,045.00
<b>Efficiency Measures:</b>						
1	Average Licensing Cost Per Individual License Issued	8.36	4.11	8.00	8.00	8.00
2	Average Licensing Cost Per Facility License Issued	6.23	6.79	6.25	6.35	6.40
3	Percentage of New Individual Licenses within 10 Days	89.80 %	81.00 %	93.00 %	94.00 %	94.00 %
4	% Indiv License Renewals within 7 Days	69.10 %	78.00 %	91.00 %	91.00 %	91.00 %
<b>Explanatory/Input Measures:</b>						
1	Total Number of Individuals Licensed	32,095.00	104,962.00	108,496.00	112,254.00	116,145.00
2	Total Number of Business Facilities Licensed	104,690.00	110,125.00	112,653.00	113,177.00	114,518.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$281,423	\$337,816	\$368,446	\$366,567	\$365,295
1002	OTHER PERSONNEL COSTS	\$16,235	\$21,258	\$21,520	\$24,860	\$26,804
2001	PROFESSIONAL FEES AND SERVICES	\$10,652	\$64,396	\$58,276	\$10,276	\$10,276
2003	CONSUMABLE SUPPLIES	\$3,437	\$4,080	\$4,950	\$4,950	\$4,950
2004	UTILITIES	\$205	\$205	\$100	\$100	\$100
2005	TRAVEL	\$14,110	\$500	\$500	\$12,500	\$12,500
2006	RENT - BUILDING	\$4,917	\$5,675	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,873	\$1,125	\$1,125	\$1,800	\$1,800
2009	OTHER OPERATING EXPENSE	\$121,171	\$309,269	\$783,389	\$798,713	\$793,113
5000	CAPITAL EXPENDITURES	\$17,856	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$471,879</b>	<b>\$744,324</b>	<b>\$1,238,306</b>	<b>\$1,219,766</b>	<b>\$1,214,838</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME: 11:22:25AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 6  
 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1	GENERAL REVENUE FUND	\$471,879	\$744,324	\$1,238,306	\$1,219,766	\$1,214,838
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$471,879</b>	<b>\$744,324</b>	<b>\$1,238,306</b>	<b>\$1,219,766</b>	<b>\$1,214,838</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,219,766</b>	<b>\$1,214,838</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$471,879</b>	<b>\$744,324</b>	<b>\$1,238,306</b>	<b>\$1,219,766</b>	<b>\$1,214,838</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.4</b>	<b>11.4</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Of the twenty-two programs that TDLR administers, twelve contain at least one licensing, registration, or certification provision for individuals . Several statutes contain multiple provisions. The overall statutory authority for TDLR to issue license is in the Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to better serve citizens and the regulated industries through timely and accurate issuance of licenses, registrations, and certifications for individuals . Through this strategy, we effectively regulate all applicable individuals in accordance with the laws administered by the agency; issue licenses registrations, and certifications to qualified individuals; and develop and distribute information about regulated industries . This strategy is directly linked to all of TDLR's other goals and strategies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As a result of legislation passed during the 78th Legislature, TDLR assumed the responsibility for regulating two programs with an individual licensing component : Electricians and Pre-Paid Legal Service Sales Representatives. These two programs significantly increased the number of individual licenses issued . For example, TDLR has issued over 50,000 electricians licenses between March 2004 and August 2004. TDLR anticipates it may eventually issue up to 80,000 licenses. These licenses will be renewed annually.

In FY 2004, timely and accurate electrician licensing was facilitated through the use of a third party vendor who performed the data entry and imaging functions before the license was issued. This process allowed TDLR staff to focus on the review of each application to ensure that legal standards for professional education and practice were met . This process also enabled customer service representatives to use web-based information and imaged documents to assist customers .

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME: 11:22:25AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 6  
 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$223,786	\$302,675	\$290,202	\$295,308	\$300,624
1002	OTHER PERSONNEL COSTS	\$4,520	\$9,420	\$12,660	\$13,240	\$14,151
2001	PROFESSIONAL FEES AND SERVICES	\$1,865	\$228	\$10,228	\$10,228	\$10,228
2003	CONSUMABLE SUPPLIES	\$3,138	\$3,400	\$4,125	\$4,125	\$4,125
2004	UTILITIES	\$205	\$205	\$100	\$100	\$100
2005	TRAVEL	\$0	\$0	\$0	\$1,500	\$1,500
2006	RENT - BUILDING	\$4,916	\$5,672	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,873	\$1,125	\$1,125	\$1,800	\$1,800
2009	OTHER OPERATING EXPENSE	\$110,634	\$176,822	\$126,940	\$59,726	\$55,059
5000	CAPITAL EXPENDITURES	\$16,303	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$367,240</b>	<b>\$499,547</b>	<b>\$445,380</b>	<b>\$386,027</b>	<b>\$387,587</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$272,282	\$456,547	\$402,380	\$343,027	\$344,587
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$272,282</b>	<b>\$456,547</b>	<b>\$402,380</b>	<b>\$343,027</b>	<b>\$344,587</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$61,790	\$43,000	\$43,000	\$43,000	\$43,000
777	INTERAGENCY CONTRACTS	\$33,168	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$94,958</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$386,027</b>	<b>\$387,587</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$367,240</b>	<b>\$499,547</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.3</b>	<b>10.3</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME: 11:22:25AM

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

GOAL:	1	License, Certify, and Register Qualified Individuals and Businesses	Statewide Goal/Benchmark:	8	6
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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Of the twenty-two programs that TDLR administers, twelve contain at least one licensing, registration, or certification provision for individuals . Several statutes contain multiple provisions. The overall statutory authority for TDLR to issue license is in the Occupations Code, Chapter 51.103(a)(3). This strategy emphasizes our commitment to better serve citizens and the regulated industries through timely and accurate issuance of licenses, registrations, and certifications for individuals . Through this strategy, we effectively regulate all applicable individuals in accordance with the laws administered by the agency; issue licenses registrations, and certifications to qualified individuals; and develop and distribute information about regulated industries . This strategy is directly linked to all of TDLR's other goals and strategies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As a result of legislation passed during the 78th Legislature, TDLR assumed the responsibility for regulating four programs with a business or facility licensing component : Electrical Contractors, Elevator Contractors, Pre-Paid Legal Service, and Loss Damage Waivers. These programs increased the number of business licenses issued and will increase the number of facilities registered. For example, Elevator Contractors are required to report to TDLR the elevators, escalators, and related equipment they work on, which may increase the number of elevators registered with TDLR .

In FY 2004, timely and accurate electrician licensing was facilitated through the use of a third -party vendor who performed the data entry and imaging functions before the license was issued. This process allowed TDLR staff to focus on the review of each application to ensure that legal standards for professional education and practice were met . This process also enabled customer service representatives to use web-based information and imaged documents to assist customers .

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME: 11:22:25AM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 5  
 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Individuals Examined	2,476.00	2,372.00	2,642.00	2,721.00	2,798.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Exam Administered	65.49	74.70	21.90	21.90	21.70
<b>Explanatory/Input Measures:</b>						
1	Pass Rate	47.90 %	44.40 %	47.10 %	47.20 %	47.30 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,411	\$83,703	\$66,030	\$66,505	\$67,409
1002	OTHER PERSONNEL COSTS	\$2,140	\$2,300	\$2,980	\$4,360	\$4,681
2001	PROFESSIONAL FEES AND SERVICES	\$70,618	\$93,031	\$85,031	\$50,032	\$50,032
2003	CONSUMABLE SUPPLIES	\$184	\$680	\$825	\$825	\$825
2004	UTILITIES	\$9	\$100	\$100	\$100	\$100
2005	TRAVEL	\$227	\$500	\$500	\$1,000	\$1,000
2006	RENT - BUILDING	\$0	\$15	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$416	\$400	\$400	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$147,707	\$189,405	\$169,408	\$156,045	\$155,112
5000	CAPITAL EXPENDITURES	\$75	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$299,787</b>	<b>\$370,134</b>	<b>\$325,274</b>	<b>\$279,467</b>	<b>\$279,759</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$290,787	\$370,134	\$325,274	\$279,467	\$279,759
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$290,787</b>	<b>\$370,134</b>	<b>\$325,274</b>	<b>\$279,467</b>	<b>\$279,759</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$9,000	\$0	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
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Agency code: **452**      Agency name: **Department of Licensing and Regulation**

GOAL:            1   License, Certify, and Register Qualified Individuals and Businesses      Statewide Goal/Benchmark:    8    5  
 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 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$279,467</b>	<b>\$279,759</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$299,787</b>	<b>\$370,134</b>	<b>\$325,274</b>	<b>\$279,467</b>	<b>\$279,759</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.2</b>	<b>2.2</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through this strategy, TDLR administers or otherwise provide examinations to ensure applicants have the necessary knowledge to perform competently . TDLR develops the content and improves reliability and validity of examinations . Statutes administered by the Department which require examinations for licensure include Air Conditioning and Refrigeration Contractors (Occupations Code, Chapter 1302); Auctioneers (Occupations Code, Chapter 1802); Boiler Inspection Law (Health and Safety Code, Chapter 755); Texas Electrical Safety and Licensing Act (Occupations Code, Chapter 1305); Licensed Court Interpreters (Government Code, Title 2, Subtitle D, Chapter 57); Property Tax Consultants (Occupations Code, Chapter 1152); Registered Accessibility Specialists (Government Code, Chapter 469); and Water Well Driller and Water Well Pump Installers (Occupations Code, Chapter 1901 and 1902).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Examinations are constantly evolving due to the changing nature of their corresponding occupations . These industries are governed by state laws and national codes that are updated on a periodic basis. These updates must be tracked and, if an examination is affected, it must be modified. Through a contract with an exam developer and the input of the many advisory boards, TDLR maintains these examinations . TDLR currently provides Air Conditioning Contractor and Auctioneer Examinations in Spanish . The Electrician examination provider is placing a Spanish translation along with the English text to create a Spanish version of those examinations . We continue to receive requests for examinations in languages other than English and the increasing costs of these translations is a significant consideration . Exams are offered by computer through 15 centers located in Texas. Computer exams save applicants time and money and have been well accepted. TDLR is pursuing other options for examination translations to further lower costs for the Department and applicants. Psychometric validity continues to be a key factor in this strategy. Exam validity and reliability are imperative in a fair and comprehensive examination process .



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/18/2004  
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Agency code: **452**      Agency name: **Department of Licensing and Regulation**

GOAL:            1   License, Certify, and Register Qualified Individuals and Businesses      Statewide Goal/Benchmark:    8    0  
 OBJECTIVE:    1   Regulate All Applicable Individuals and Facilities According to Law      Service Categories:  
 STRATEGY:    4   Develop Continuing Education and Provide Customer Service      Service: 16    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Efficiency Measures:**

1	Average Cost Per Information Request Filled	0.12	0.12	0.12	0.12	0.12
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**Explanatory/Input Measures:**

1	Number of Individuals Receiving Training/Education	1,508.00	4,500.00	2,000.00	2,000.00	2,000.00
2	Number of Training/Education Sessions Conducted	44.00	70.00	50.00	50.00	50.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$91,968	\$237,060	\$485,710	\$490,349	\$496,381
1002	OTHER PERSONNEL COSTS	\$1,520	\$8,472	\$15,720	\$21,040	\$22,185
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$353	\$353	\$352	\$352
2003	CONSUMABLE SUPPLIES	\$897	\$5,440	\$6,600	\$6,600	\$6,600
2004	UTILITIES	\$0	\$100	\$100	\$100	\$100
2005	TRAVEL	\$0	\$0	\$0	\$2,500	\$2,500
2006	RENT - BUILDING	\$0	\$31	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$0	\$2,250	\$3,600	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$51,678	\$246,842	\$166,863	\$59,161	\$51,694
5000	CAPITAL EXPENDITURES	\$4,658	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,721</b>	<b>\$500,548</b>	<b>\$679,066</b>	<b>\$583,222</b>	<b>\$582,932</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$150,721	\$500,548	\$679,066	\$583,222	\$582,932
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$150,721</b>	<b>\$500,548</b>	<b>\$679,066</b>	<b>\$583,222</b>	<b>\$582,932</b>

**3.A. STRATEGY REQUEST**  
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DATE: 8/18/2004  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:  
 STRATEGY: 4 Develop Continuing Education and Provide Customer Service Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$583,222</b>	<b>\$582,932</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$150,721</b>	<b>\$500,548</b>	<b>\$679,066</b>	<b>\$583,222</b>	<b>\$582,932</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.1</b>	<b>7.1</b>	<b>14.7</b>	<b>14.7</b>	<b>14.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy has two distinct parts: continuing education and customer service . Recent statutory changes as a result of Sunset legislation (Occupations Code, Chapter 51.405) gives TDLR the authority to implement mandatory continuing education for the following license types : Air Conditioning and Refrigeration Contractors, Auctioneers, Boiler Inspectors, Licensed Court Interpreters, Senior Property Tax Consultants, Water Well Drillers, Water Well Pump Installers, and Registered Accessibility Specialists . Further, the Electrical Safety and Licensing Act, passed by the 78th Legislature, requires the completion of 4 hours of continuing education for the renewal of each license type except Apprentice Electricians and Electrical Contractors. TDLR's continuing education programs affect more than 65,000 licensees. Continuing education requirements are to ensure licensees keep up to date with changes to their respective industries. For the customer service component, TDLR has created a Customer Service section to serve as the point of contact for licensees and consumers . Phone calls, emails and general correspondence are processed in this section . Further, the 78th Legislature assigned TDLR the task of staffing a licensing call center which has been incorporated into the customer service section . Citizens will be able to call the customer service section to receive information about all types of licenses in Texas .

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Initially, there may be a limited number of continuing education courses available to licensees, but the quantity should increase as providers become aware of the new requirement and as the market for this type of education grows . TDLR is taking steps to ensure the participation of interested parties in developing the continuing education program . TDLR has recently reorganized to provide effective and efficient administration of its continuing education and customer service function . TDLR will need to review and approve providers and curricula before continuing education is offered to licensees .

Changes in a regulated industry and its regulations increase the number of contacts from licensees and consumers, and a highly skilled and trained customer service team is crucial to the success of the agency in responding to those changes .

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME: 11:22:25AM

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

GOAL: 2 Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations Service Categories:  
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, & Special Inspections Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	15,308.00	13,000.00	13,000.00	13,000.00	13,000.00
2	Total Number of Architectural Barrier Building Plans Reviewed	13,203.00	13,200.00	13,500.00	13,500.00	13,500.00
3	Number of Plan Reviews Completed	1,146.00	1,320.00	1,350.00	1,350.00	1,350.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Inspection by Agency Staff	61.27	75.00	70.00	70.00	70.00
2	Average Cost Per Architectural Barrier Building Plan Reviewed	149.45	160.00	175.00	175.00	175.00
3	Average Number of Months to Complete Architectural Barrier Inspections	2.54	3.75	3.00	3.00	3.00
4	Avg # of Days to Complete Bldg Plan Reviews for Architectural Barriers	25.10	25.00	21.00	21.00	21.00
<b>Explanatory/Input Measures:</b>						
1	Number of Buildings or Facilities Inspected for Architectural Barrier	616.00	650.00	275.00	275.00	275.00
2	Total Number of Inspections Completed	78,195.00	76,075.00	78,753.00	77,057.00	77,418.00
3	Total Number of Equipment Inspections Due	0.00	57,465.00	59,129.00	60,213.00	61,645.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,656,765	\$2,171,115	\$2,343,129	\$2,388,357	\$2,431,965
1002	OTHER PERSONNEL COSTS	\$67,875	\$74,112	\$196,636	\$105,517	\$106,135
2001	PROFESSIONAL FEES AND SERVICES	\$70,982	\$8,095	\$11,380	\$11,380	\$11,380
2003	CONSUMABLE SUPPLIES	\$18,148	\$21,080	\$25,575	\$25,575	\$25,575
2004	UTILITIES	\$39,554	\$38,000	\$38,000	\$41,000	\$41,000
2005	TRAVEL	\$253,884	\$270,000	\$280,000	\$339,800	\$339,800

**3.A. STRATEGY REQUEST**  
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GOAL: 2 Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations Service Categories:  
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, & Special Inspections Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
2006	RENT - BUILDING	\$24,596	\$7,351	\$1,120	\$1,120	\$1,120
2007	RENT - MACHINE AND OTHER	\$22,594	\$29,007	\$20,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$359,545	\$946,641	\$636,721	\$219,376	\$183,041
4000	GRANTS	\$1,545,845	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$88,604	\$11,250	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,148,392</b>	<b>\$3,576,651</b>	<b>\$3,552,561</b>	<b>\$3,157,125</b>	<b>\$3,165,016</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$4,087,251	\$2,773,851	\$3,396,442	\$3,103,125	\$3,111,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,087,251</b>	<b>\$2,773,851</b>	<b>\$3,396,442</b>	<b>\$3,103,125</b>	<b>\$3,111,016</b>

**Method of Financing:**

555 FEDERAL FUNDS						
15.000.011	BUREAU OF RECLAMATION	\$0	\$748,800	\$102,119	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$748,800	\$102,119	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$748,800</b>	<b>\$102,119</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

666	APPROPRIATED RECEIPTS	\$61,141	\$54,000	\$54,000	\$54,000	\$54,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$61,141</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>

**Rider Appropriations:**

1 GENERAL REVENUE FUND						
2	1 Appropriation of Boiler Fees				\$0	\$7,400
4	1 Appropriation of AB Fees				\$0	\$0
5	1 Appropriation of Elevator Fees				\$0	\$0

**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations Service Categories:  
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, & Special Inspections Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$7,400</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,157,125</b>	<b>\$3,172,416</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,148,392</b>	<b>\$3,576,651</b>	<b>\$3,552,561</b>	<b>\$3,157,125</b>	<b>\$3,165,016</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.0</b>	<b>52.5</b>	<b>56.5</b>	<b>56.5</b>	<b>56.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Of the twenty-two programs that TDLR administers, five require on -site inspections: Chap. 469, Gov't. Code (Elimination of Architectural Barriers –AB); Chap. 755, Health & Safety Code/HSC (Boilers); Chap. 2052, Occup. Code (Combative Sports); Chap. 754, HSC (Elevators, Escalators & Related Equip.); & Chap. 1202, Occup. Code (Industrialized Housing & Bldg – IHB) . Inspections verify compliance with applicable laws, rules, standards & safety codes, and fulfill our goal of protecting the public. AB inspections determine compliance with accessibility standards; identify improperly built features, which may block access to services or employment for persons with disabilities . Boiler inspections assess compliance with safety standards to determine if equipment is maintained in safe operating condition, which reduces risk of explosion and costly equipment failure . Annual inspections of elevators, escalators, & related equipment for compliance with safety standards, identify conditions that may lead to riders being trapped or seriously injured; or may identify problems prior to equipment failure. Inspections of IHB buildings & plants constructing them ensuring they are built to comply with applicable building and safety codes, protect purchasers and users. Inspections at combative sports events ensure they are conducted in a safe & ethical manner, protect the participants & spectators . TDLR employs experts in each program to administer the programs and ensure compliance with the law.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Four of these statutes (AB, Boiler, Elevator, & IHB) are impacted by the construction industry & by building safety & maintenance . If the State's economy slows or grows, so too may the rate of construction activity. A slowdown in construction activity may decrease the number of plan reviews & inspections performed in the AB and IHB programs, while an increase in activity would increase workloads . Changes in the AB statute during the 77th and 78th legislative sessions & focused enforcement efforts in AB & IHB to identify unreported projects may offset the effects of any slowdown in construction . An economic slowdown would not significantly impact the Boiler & Elevator Programs ' workloads, as these programs require periodic/ongoing inspections of existing, as well as new, equipment . In addition, ongoing enforcement efforts by the Agency may add to workloads by identifying unreported boilers & elevators, & unreported /illegal combative sports events.

**3.A. STRATEGY REQUEST**  
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DATE: 8/18/2004  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations Service Categories:  
 STRATEGY: 2 Perform Building Plan Reviews Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$641,287	\$550,412	\$532,892	\$542,588	\$552,452
1002	OTHER PERSONNEL COSTS	\$11,630	\$14,842	\$17,310	\$23,030	\$24,400
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$348	\$348	\$348	\$348
2003	CONSUMABLE SUPPLIES	\$7,778	\$5,440	\$6,600	\$6,600	\$6,600
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$5,000	\$3,600	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$154,091	\$242,018	\$162,038	\$54,336	\$46,869
5000	CAPITAL EXPENDITURES	\$37,973	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$852,759</b>	<b>\$818,060</b>	<b>\$722,788</b>	<b>\$630,502</b>	<b>\$634,269</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$852,759	\$818,060	\$722,788	\$630,502	\$634,269
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$852,759</b>	<b>\$818,060</b>	<b>\$722,788</b>	<b>\$630,502</b>	<b>\$634,269</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$630,502</b>	<b>\$634,269</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$852,759</b>	<b>\$818,060</b>	<b>\$722,788</b>	<b>\$630,502</b>	<b>\$634,269</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.5</b>	<b>16.5</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Of the twenty-two programs that TDLR administers, two require review of construction plans: Chap. 469, Government Code (Elimination of Architectural Barriers - AB), and Chap. 1202, Occupations Code (Industrialized Housing & Building - IHB). Plan reviews enable TDLR to verify compliance with applicable laws, rules, standards, and safety codes, in order to fulfill our goal of protecting the public. AB plan reviews determine compliance with accessibility standards to identify improperly designed features which could block access to services or employment for persons with disabilities. Plan reviews of IHB buildings ensure that these are built to comply with applicable building and safety codes, to protect purchasers and users.

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DATE: 8/18/2004  
 TIME: 11:22:25AM

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

GOAL:	2	Protect the Public by Enforcing Laws	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Enforce Laws, Achieve Compliance in Regulated Industries Occupations	Service Categories:		
STRATEGY:	2	Perform Building Plan Reviews	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The AB and IHB programs are directly impacted by the construction industry. If the State's economy slows or grows, so too may the rate of construction activity. A slowdown in construction activity may decrease the number of plan reviews and inspections performed in the AB and IHB programs, while an increase in construction activity would increase workloads. Changes in the AB statute during the 77th and 78th legislative sessions, and focused enforcement efforts in AB & IHB to identify unreported projects, may offset the effects of any slowdown in construction and could increase workloads .

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

GOAL: 2 Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 3  
 OBJECTIVE: 1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations Service Categories:  
 STRATEGY: 3 Enforce Compliance via Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Number of Administrative Hearings Held	161.00	100.00	100.00	35.00	40.00
2	Number of Complaints Resolved	3,000.00	4,000.00	3,390.00	3,155.00	3,385.00
<b>Efficiency Measures:</b>						
1	Average Cost Per Complaint Resolved	291.63	290.00	290.00	295.00	295.00
2	Average Time for Consumer Complaint Resolution (Days)	86.60	91.00	110.00	127.00	127.00
<b>Explanatory/Input Measures:</b>						
1	Number of Jurisdictional Complaints Received	3,294.00	5,540.00	3,210.00	3,355.00	3,455.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$616,674	\$779,342	\$876,408	\$893,712	\$911,556
1002	OTHER PERSONNEL COSTS	\$25,319	\$28,617	\$26,740	\$48,256	\$31,012
2001	PROFESSIONAL FEES AND SERVICES	\$18,497	\$444	\$444	\$10,444	\$10,444
2003	CONSUMABLE SUPPLIES	\$3,748	\$6,800	\$8,250	\$8,250	\$8,250
2004	UTILITIES	\$324	\$500	\$500	\$500	\$500
2005	TRAVEL	\$500	\$3,000	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$120	\$396	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$10,356	\$4,500	\$3,600	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$52,656	\$310,961	\$210,987	\$74,360	\$65,026
5000	CAPITAL EXPENDITURES	\$18,548	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$746,742</b>	<b>\$1,134,560</b>	<b>\$1,130,049</b>	<b>\$1,042,242</b>	<b>\$1,033,508</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$745,431	\$1,130,560	\$1,126,049	\$1,040,242	\$1,031,508
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$745,431</b>	<b>\$1,130,560</b>	<b>\$1,126,049</b>	<b>\$1,040,242</b>	<b>\$1,031,508</b>

**Method of Financing:**



**3.A. STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME: 11:22:25AM

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

GOAL: 2 Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 3  
 OBJECTIVE: 1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations Service Categories:  
 STRATEGY: 3 Enforce Compliance via Settlement, Prosecution, Penalty and Sanction Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
666	APPROPRIATED RECEIPTS	\$1,311	\$2,000	\$2,000	\$2,000	\$2,000
898	AUCTION EDUC & REC TRUST	\$0	\$2,000	\$2,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,311</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

**Rider Appropriations:**

898 AUCTION EDUC & REC TRUST

3 1 Appropriation of AERF Interest \$2,000 \$2,000

**TOTAL, RIDER & UNEXPENDED BALANCES APPROP \$2,000 \$2,000**

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$1,044,242 \$1,035,508**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$746,742 \$1,134,560 \$1,130,049 \$1,042,242 \$1,033,508**

**FULL TIME EQUIVALENT POSITIONS: 12.5 16.0 17.0 17.0 17.0**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Enforcement Division provides fair, firm and consistent complaint resolution for the agency's 22 programs. Complaints are received from consumers, industry, other government agencies and TDLR staff. Following investigation, complaints are resolved by the division's prosecuting attorneys through various methods including agreed settlements, default orders and administrative hearings. When negotiating settlements, consumer-friendly remedies are encouraged. Case compliance monitors ensure payment of penalties and compliance with other terms of orders.

The division's structure and processes provide for a clearly-defined division of responsibilities among investigators and prosecutors, all of whom are cross-trained in all statutes. Enforcement's complaint resolution processes are standardized and documented in a procedures manual. TDLR's Enforcement Plan establishes ranges of penalties and sanctions that apply to specific violations of the statutes and rules. Enforcement periodically updates these two documents, in keeping with TDLR's commitment to continuous process review and streamlining of procedures.

Disciplinary action against individuals and businesses that violate the law is essential for ensuring future compliance, not only by those violators but also by the regulated industry as a whole. Complaint resolution also serves the very important function of educating the public about the law and the industry, contributing to the education of consumers who are better able to protect themselves against questionable practices.

**3.A. STRATEGY REQUEST**  
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DATE: 8/18/2004  
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Agency code: **452**      Agency name: **Department of Licensing and Regulation**

GOAL:	2	Protect the Public by Enforcing Laws	Statewide Goal/Benchmark:	8	3
OBJECTIVE:	1	Enforce Laws, Achieve Compliance in Regulated Industries Occupations	Service Categories:		
STRATEGY:	3	Enforce Compliance via Settlement, Prosecution, Penalty and Sanction	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Enforcement Division expects to see an increase in the number of consumer and industry complaints handled, due to the new programs assigned to TDLR . Additional field investigators have been added to the division’s staff, which should result in an increase in Department cases generated through proactive field activities, primarily in the Air Conditioning and Electrician programs . Enforcement has seen a decrease in Architectural Barriers cases referred from the Compliance Division, as more effective processes in Compliance have enabled them to resolve more issues without the necessity of Enforcement involvement . We anticipate increased use of contract inspectors in Air Conditioning and Electrician cases involving code violation issues . Additional factors impacting the complaint resolution process include : construction trends, the adoption of statewide energy conservation and one and two family dwelling codes, increased awareness of life /safety issues associated with the Air Conditioning and Electrical industries, use of the Internet to identify violations and locate violators, and more widespread awareness of the Department ’s role as a regulator of industries.

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DATE: 8/18/2004  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 2 Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 3  
 OBJECTIVE: 1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations Service Categories:  
 STRATEGY: 4 Investigate Complaints Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$926,977	\$661,544	\$756,032	\$766,023	\$776,811
1002	OTHER PERSONNEL COSTS	\$24,519	\$45,844	\$23,680	\$31,520	\$35,138
2001	PROFESSIONAL FEES AND SERVICES	\$365	\$468	\$468	\$468	\$468
2002	FUELS AND LUBRICANTS	\$2,297	\$3,000	\$3,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$6,961	\$6,800	\$8,250	\$8,250	\$8,250
2004	UTILITIES	\$8,644	\$10,000	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$21,622	\$14,000	\$34,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$0	\$92	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$19,233	\$8,563	\$20,894	\$11,400	\$11,400
2009	OTHER OPERATING EXPENSE	\$97,790	\$303,053	\$203,079	\$68,452	\$59,118
5000	CAPITAL EXPENDITURES	\$34,446	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,142,854</b>	<b>\$1,053,364</b>	<b>\$1,059,403</b>	<b>\$930,113</b>	<b>\$935,185</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,142,854	\$1,053,364	\$1,059,403	\$930,113	\$935,185
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,142,854</b>	<b>\$1,053,364</b>	<b>\$1,059,403</b>	<b>\$930,113</b>	<b>\$935,185</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$930,113</b>	<b>\$935,185</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,142,854</b>	<b>\$1,053,364</b>	<b>\$1,059,403</b>	<b>\$930,113</b>	<b>\$935,185</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.5</b>	<b>17.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/18/2004  
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Agency code: **452**      Agency name: **Department of Licensing and Regulation**

GOAL:	2	Protect the Public by Enforcing Laws	Statewide Goal/Benchmark:	8	3
OBJECTIVE:	1	Enforce Laws, Achieve Compliance in Regulated Industries Occupations	Service Categories:		
STRATEGY:	4	Investigate Complaints	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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The Enforcement Division investigates and resolves complaints filed against businesses and individuals involved in any of the 22 industries and occupations regulated by TDLR. Complaints are received from consumers, industry, and other government agencies . Complaints are also generated by TDLR staff through proactive efforts in the field . Successful field investigation requires ongoing cooperation with consumers, trade associations, advisory boards, local, state and federal agencies, and industries .

The Division’s investigators conduct full investigations, following standardized procedures that include interviews of all relevant witnesses and collection of all pertinent documents . The investigator prepares a written report that presents witness statements and investigative findings in detail, and forwards that report for consideration by the assigned prosecutor .

The structure of the Enforcement Division provides for greater efficiency and a clearly -defined division of responsibilities among investigators and prosecutors, all of whom are cross-trained in all of the statutes administered by TDLR. Enforcement’s complaint resolution processes are standardized, and documented in a written procedures manual . The procedure manual is subject to ongoing review and improvement, in keeping with TDLR ’s commitment to continuous process review and streamlining of procedures .

Investigation is critical in establishing a solid foundation for complaint resolution .

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The investigation caseload is projected to increase based on expanded responsibilities, such as more investigations in ACR and ELC cases involving mechanical integrity /code compliance violations, due to an increased use of contract inspectors; as well as criminal background checks .

A decrease is projected in AB inspection-fee and TAS violation cases referred to Enforcement due to more effective processes in the Compliance Division that have enabled them to resolve more issues without the necessity of Enforcement involvement .

Additional factors: construction trends, the adoption of statewide energy conservation and one and two family dwelling codes, use of the Internet to identify violations and locate violators; increased usage of Registered Accessibility Specialists for Architectural Barriers projects, and more widespread awareness of the Department ’s role as a regulator of industries.

**3.A. STRATEGY REQUEST**  
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DATE: 8/18/2004  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 7 2  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$808,696	\$856,011	\$972,070	\$1,041,468	\$1,059,708
1002	OTHER PERSONNEL COSTS	\$38,084	\$38,557	\$121,773	\$52,520	\$45,458
2001	PROFESSIONAL FEES AND SERVICES	\$3,068	\$78,533	\$68,492	\$10,492	\$10,492
2003	CONSUMABLE SUPPLIES	\$8,602	\$7,480	\$9,075	\$9,075	\$9,075
2004	UTILITIES	\$1,889	\$1,800	\$1,800	\$2,000	\$2,000
2005	TRAVEL	\$7,804	\$12,000	\$12,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$360	\$431	\$240	\$240	\$240
2007	RENT - MACHINE AND OTHER	\$7,525	\$8,000	\$7,500	\$6,600	\$6,600
2009	OTHER OPERATING EXPENSE	\$51,295	\$327,976	\$218,005	\$69,915	\$59,648
5000	CAPITAL EXPENDITURES	\$1,074	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$928,397</b>	<b>\$1,330,788</b>	<b>\$1,410,955</b>	<b>\$1,202,310</b>	<b>\$1,203,221</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$928,397	\$1,330,788	\$1,410,955	\$1,202,310	\$1,203,221
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$928,397</b>	<b>\$1,330,788</b>	<b>\$1,410,955</b>	<b>\$1,202,310</b>	<b>\$1,203,221</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,202,310</b>	<b>\$1,203,221</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$928,397</b>	<b>\$1,330,788</b>	<b>\$1,410,955</b>	<b>\$1,202,310</b>	<b>\$1,203,221</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.5</b>	<b>18.5</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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DATE: 8/18/2004  
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Agency code: **452**      Agency name: **Department of Licensing and Regulation**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Central Administration, comprised of executive staff, financial management, and human resources personnel, provide direction and support for agency programs . Executive staff manages the day-to-day operations, implements Commission objectives and ensures agency coordination with statewide goals . The Executive Director and his staff provide support for the Commission and the fourteen Advisory Boards; coordinating meetings; preparing and distributing agendas and other meeting materials; acting as liaison between the advisory boards and the Commission and senior staff; providing analysis on fee changes and budgets; implementing staff development programs; representing TDLR before the legislature; and responding to media inquiries and issuing press releases . The Financial Management Division manages the Department 's fiscal resources and is responsible for accounting; budgeting; cash receipts and payment processing . A healthy, fair and equitable work environment that attracts quality employees and enables them to develop to their full potential is critical to achieving the Department's mission. Human Resources is intimately familiar with Department needs and objectives and is in a position to provide effective leadership in organization and job design, performance management, recruitment, staffing, training, career development and staff communications .

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The 78th legislature increased the number of programs TDLR administers by creating 2 new programs and transferring a third from TDI . The executive office, at the Governor 's request, has incubated the Texas Board of Professional Geoscientists and the Texas Residential Construction Commission which are both operating as new, independent agencies. TDLR has established a new, statewide electrical safety and licensing program and begun regulation of certain rent -to-own contracts and conducted a smooth transition in the transfer of the regulation of Legal Service Contract Companies from TDI . TDLR has the experience and stands ready to expand its role as the states umbrella licensing agency, bringing fiscally responsible, effective regulation to any programs the legislature decides can be helped .

**3.A. STRATEGY REQUEST**  
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DATE: 8/18/2004  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

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

Statewide Goal/Benchmark: 7 7

Service Categories:

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$565,070	\$673,997	\$770,256	\$783,000	\$800,532
1002	OTHER PERSONNEL COSTS	\$42,089	\$16,990	\$55,189	\$58,060	\$59,973
2001	PROFESSIONAL FEES AND SERVICES	\$15,904	\$36,324	\$324	\$324	\$324
2003	CONSUMABLE SUPPLIES	\$5,870	\$4,760	\$5,775	\$5,775	\$5,775
2004	UTILITIES	\$703	\$1,000	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$120	\$261	\$120	\$4,120	\$4,120
2007	RENT - MACHINE AND OTHER	\$2,445	\$1,800	\$1,800	\$3,600	\$3,600
2009	OTHER OPERATING EXPENSE	\$63,831	\$214,458	\$144,476	\$50,237	\$43,703
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$632	\$107,694	\$20,000	\$38,000	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$696,664</b>	<b>\$1,057,284</b>	<b>\$998,940</b>	<b>\$944,116</b>	<b>\$929,027</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$655,368	\$1,019,016	\$960,672	\$905,848	\$890,759
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$655,368</b>	<b>\$1,019,016</b>	<b>\$960,672</b>	<b>\$905,848</b>	<b>\$890,759</b>
<b>Method of Financing:</b>						
666	APPROPRIATED RECEIPTS	\$1,818	\$1,000	\$1,000	\$1,000	\$1,000
777	INTERAGENCY CONTRACTS	\$39,478	\$37,268	\$37,268	\$37,268	\$37,268
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$41,296</b>	<b>\$38,268</b>	<b>\$38,268</b>	<b>\$38,268</b>	<b>\$38,268</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$944,116</b>	<b>\$929,027</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$696,664</b>	<b>\$1,057,284</b>	<b>\$998,940</b>	<b>\$944,116</b>	<b>\$929,027</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>13.0</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

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

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Services (IS) manages the TDLR technology infrastructure . This infrastructure provides TDLR with an efficient, cost -effective business model for administering 22 statutes regulating businesses, industries, trades and occupations . IS responsibilities include system analysis, application programming, document imaging, web design and computer hardware support . IS provides various levels of data communications and network management support to the Texas Veterans Commission, the Texas Commission on the Arts, and the Texas Fire Fighters Pension Commission. IS was instrumental in helping the agency assume a leadership role by becoming one of the first agencies to issue renewals through Texas Online . IS initiatives include upgrading licensing application software, implementing web -based registrations and renewals, providing inspectors with better tools and more timely information, developing field office solutions and the normalization of location -related data.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Innovations in hardware and software; statewide information services consolidation projects; number of programs; industry standards and trends; workforce retention at competitive salaries; and the direction of leading corporations and manufacturers all affect the IS strategy.



**3.A. STRATEGY REQUEST**  
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Agency code: **452** Agency name: **Department of Licensing and Regulation**

GOAL: 3 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 3 Other Support Services

Statewide Goal/Benchmark: 7 2  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$133,433	\$154,769	\$192,510	\$196,572	\$200,724
1002	OTHER PERSONNEL COSTS	\$4,240	\$4,720	\$7,860	\$8,600	\$9,396
2001	PROFESSIONAL FEES AND SERVICES	\$36	\$132	\$132	\$132	\$132
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$130	\$2,040	\$2,475	\$2,475	\$2,475
2004	UTILITIES	\$60	\$100	\$100	\$100	\$100
2005	TRAVEL	\$0	\$0	\$0	\$500	\$500
2006	RENT - BUILDING	\$0	\$18	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$243	\$300	\$300	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$1,972	\$88,500	\$58,508	\$18,119	\$15,319
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$95	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$140,209</b>	<b>\$250,579</b>	<b>\$261,885</b>	<b>\$227,098</b>	<b>\$229,246</b>

**Method of Financing:**

1	GENERAL REVENUE FUND	\$140,209	\$250,579	\$261,885	\$227,098	\$229,246
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$140,209</b>	<b>\$250,579</b>	<b>\$261,885</b>	<b>\$227,098</b>	<b>\$229,246</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** **\$227,098** **\$229,246**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** **\$140,209** **\$250,579** **\$261,885** **\$227,098** **\$229,246**

**FULL TIME EQUIVALENT POSITIONS:** **3.5** **4.5** **5.5** **5.5** **5.5**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	2
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
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Other Support Services staff is responsible for mail services, purchasing and contract administration, Historically Underutilized Business (HUB) program management, vehicle fleet compliance, and fixed asset management of \$ 1.5 million in state property. To ensure that Texas employs the best and most qualified purchasing professionals, all state agency purchasing personnel must be trained and certified to the extent required by the Texas Building and Procurement Commission . To meet agency needs, TDLR requires the expertise of a Certified Texas Procurement Manager, who, upon meeting TBPC 's certification requirements, has authority to administer competitive purchases of \$ 100,000 or more and Requests for Proposals.

TDLR is committed to promoting full and equal business opportunities for all businesses in state contracting . Specifically, our goal is to award at least 35% of the total value of contracts and subcontracts to HUB's each fiscal year. In fiscal year 2003, HUB transactions accounted for 45.4% of the agency's total expenditures. Other Support Services staff has been and will continue to be crucial in our effort to meet or exceed this goal .

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As with Central Administration, TDLR's growth will continue to affect the functions performed by support staff . The increase in programs administered by the agency results in a greater demand for mail processing, purchasing and property management activities .

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
TIME: 11:22:25AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$9,945,644</b>	<b>\$11,335,839</b>	<b>\$11,824,607</b>	<b>\$10,601,988</b>	<b>\$10,594,588</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$10,603,988</b>	<b>\$10,603,988</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$9,945,644</b>	<b>\$11,335,839</b>	<b>\$11,824,607</b>	<b>\$10,601,988</b>	<b>\$10,594,588</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>147.5</b>	<b>169.0</b>	<b>184.5</b>	<b>184.5</b>	<b>184.5</b>

**3.B. Rider Revisions and Additions Request**

Current Rider Number	Page Number in 2004-2005 GAA	Proposed Rider Language																					
1	VIII-44	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Out of the General Revenue Fund:</td> <td style="width: 20%; text-align: right;"><u>2006</u> <del>2004</del></td> <td style="width: 20%; text-align: right;"><u>2007</u> <del>2005</del></td> </tr> <tr> <td>    a. Acquisition of Information Resources Technologies</td> <td></td> <td></td> </tr> <tr> <td>        (1) Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ <del>57,016</del></td> <td style="text-align: right;">\$ <del>57,016</del></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ <u>92,000</u></td> <td style="text-align: right;">\$ <u>95,000</u></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ <u>92,000</u></td> <td style="text-align: right;">\$ <u>95,000</u></td> </tr> <tr> <td>    Total, Capital Budget</td> <td style="text-align: right;"><u><del>\$ 57,016</del></u></td> <td style="text-align: right;"><u><del>\$ 57,016</del></u></td> </tr> </table> <p><i>The rider has been changed to reflect the 2006 – 2007 Capital Budget Request. An explanation of the requested items and impact on agency operation is included in the Capital Budget Supporting Schedules.</i></p>	Out of the General Revenue Fund:	<u>2006</u> <del>2004</del>	<u>2007</u> <del>2005</del>	a. Acquisition of Information Resources Technologies			(1) Acquisition of Information Resource Technologies	\$ <del>57,016</del>	\$ <del>57,016</del>		\$ <u>92,000</u>	\$ <u>95,000</u>					\$ <u>92,000</u>	\$ <u>95,000</u>	Total, Capital Budget	<u><del>\$ 57,016</del></u>	<u><del>\$ 57,016</del></u>
Out of the General Revenue Fund:	<u>2006</u> <del>2004</del>	<u>2007</u> <del>2005</del>																					
a. Acquisition of Information Resources Technologies																							
(1) Acquisition of Information Resource Technologies	\$ <del>57,016</del>	\$ <del>57,016</del>																					
	\$ <u>92,000</u>	\$ <u>95,000</u>																					
	\$ <u>92,000</u>	\$ <u>95,000</u>																					
Total, Capital Budget	<u><del>\$ 57,016</del></u>	<u><del>\$ 57,016</del></u>																					
10	VIII-45	<p><del><b>Sunset Contingency.</b> Funds appropriated above for fiscal year 2005 for the Department of Licensing and Regulation are made contingent on the continuation of the Department of Licensing and Regulation by the Seventy eighth Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2004 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.</del></p> <p><i>The rider is not needed because it was specific to the 2004-2005 biennium.</i></p>																					

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
TIME: **11:40:31AM**

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
2	1 Appropriation of Boiler Fees 2-1-1 CONDUCT INSPECTIONS					
<b>OBJECT OF EXPENSE:</b>						
2009	OTHER OPERATING EXPENSE	\$ 0	\$ 0	\$ 0	\$ 0	7,400
<b>Total, Object of Expense</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>7,400</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	\$ 0	\$ 0	\$ 0	\$ 0	7,400
<b>Total, Method of Financing</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>7,400</b>

**Description/Justification for continuation of existing riders or proposed new rider**

This rider is necessary to ensure that the agency can provide special inspection services to owners, operators, and manufacturers of boilers, included in Chapter 755.028 of the Boiler Law. Historically, the travel costs associated with performing these special inspections have not triggered the threshold. However, given the health and safety issues associated with the boiler program, it is important that TDLR have this flexibility. These special inspection services included surveys for certification to construct, assemble and/or repair boilers or pressure vessels. Agency staff is able to provide these services at a lower cost than the private sector entities offering the same services, thus saving money for both the manufacturers and users of boilers in Texas. These certifications help further the program's purpose, to protect Texans through the safe operation and inspection of boilers. These travel funds also allow staff to:

- interface with other jurisdictions/states to facilitate interstate commerce in boilers and to standardize boiler safety requirements;
- interface with professional engineering societies to affect the development of standard boiler construction and safety codes;
- interface with national boiler & pressure vessel inspection organizations to affect the development of standard boiler repair and safety inspection codes; and
- provide training and education to professional organizations involved in the installation, operation and maintenance of boilers.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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DATE: **8/18/2004**  
TIME: **11:40:56AM**

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
3	1 Appropriation of AERF Interest 2-1-3 RESOLVE COMPLAINTS					
<b>OBJECT OF EXPENSE:</b>						
2005	TRAVEL	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total, Object of Expense</b>		<b>\$ 0</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>METHOD OF FINANCING:</b>						
898	AUCTION EDUC & REC TRUST	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
<b>Total, Method of Financing</b>		<b>\$ 0</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

**Description/Justification for continuation of existing riders or proposed new rider**

The Auctioneer Education and Recovery Fund (the Recovery Fund) is a trust fund administered by the Department to pay for claims against licensed auctioneers. Claims are filed by consumers who have been aggrieved by the actions of an auctioneer. Claims on the Recovery Fund are investigated and evaluated by Enforcement Division staff. The claimant and the auctioneer are notified of the Division's determination, and given the opportunity to request a hearing if they disagree with the determination.

In overseeing the Recovery Fund, the Department serves the important purpose of preventing waste of the funds. The proper administration of the Recovery fund requires thorough investigation of each consumer claim and careful evaluation of educational grant proposals. An ongoing effort to educate the auctioneer industry and the public about the Recovery Fund is also essential.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

79th Regular Session, Agency Submission, Version 1  
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TIME: **11:40:56AM**

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
4	1 Appropriation of AB Fees 2-1-1 CONDUCT INSPECTIONS					
<b>OBJECT OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,049,696	\$ 851,996	\$ 985,008	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	\$ 7,000	\$ 13,040	\$ 17,310	\$ 0	\$ 0
2001	PROFESSIONAL FEES AND SERVICES	\$ 8,413	\$ 348	\$ 348	\$ 0	\$ 0
2003	CONSUMABLE SUPPLIES	\$ 58	\$ 188	\$ 200	\$ 0	\$ 0
2004	UTILITIES	\$ 4,827	\$ 2,020	\$ 2,000	\$ 0	\$ 0
2007	RENT - MACHINE AND OTHER	\$ 3,646	\$ 2,898	\$ 3,140	\$ 0	\$ 0
2009	OTHER OPERATING EXPENSE	\$ 97,727	\$ 101,801	\$ 46,994	\$ 0	\$ 0
<b>Total, Object of Expense</b>		<b>\$ 1,171,367</b>	<b>\$ 972,291</b>	<b>\$ 1,055,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	\$ 1,171,367	\$ 972,291	\$ 1,055,000	\$ 0	\$ 0
<b>Total, Method of Financing</b>		<b>\$ 1,171,367</b>	<b>\$ 972,291</b>	<b>\$ 1,055,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

Description/Justification for continuation of existing riders or proposed new rider

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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The Texas Architectural Barriers Act requires registration of construction projects with costs of \$50,000 or more (new construction & alterations). It also requires review of construction documents, on-site inspections & processing of complaints. Legislation passed by the 77th Legislature increased Agency duties by requiring registration, audit & oversight of Registered Accessibility Specialists. The activities associated with statutory mandates include: promulgating rules, conducting advisory committee meetings, setting fees, registering individuals, providing education, processing variances, performing audits, investigation & enforcement, website maintenance, preparing brochures, customer service including technical assistance hotlines (phone and e-mail), & issuing certificates of compliance ( including "Access for All" decals developed with the Governor's Committee on Person's with Disabilities). Changes made to the Act by the 77th Legislature & increasing enforcement efforts to identify unreported projects will maintain review & inspection workloads at current levels & will likely increase workloads related to a statutory mandate to inform architects, engineers, building officials, owners, professional organizations, & persons with disabilities of the law & its application. The Department's education activities have a huge impact on the number of construction plans submitted, resulting in a significant increase in the number of accessibility plan reviews & inspections. Continued funding of Program activities is crucial to ensuring that persons with disabilities are ensured access to goods, services, & employment, and that they are able to achieve maximum personal independence. Texas' program is a leader amongst state accessibility programs, & it has even influenced proposed Federal accessibility guidelines. Further, city building officials rely on TDLR's expertise to help increase the level of accessibility in their communities.



**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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RIDER	STRATEGY	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
5	1 Appropriation of Elevator Fees 2-1-1 CONDUCT INSPECTIONS					
<b>OBJECT OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 150,542	\$ 147,171	\$ 154,548	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	\$ 700	\$ 3,420	\$ 3,420	\$ 0	\$ 0
2001	PROFESSIONAL FEES AND SERVICES	\$ 5,215	\$ 0	\$ 0	\$ 0	\$ 0
2003	CONSUMABLE SUPPLIES	\$ 0	\$ 125	\$ 125	\$ 0	\$ 0
2004	UTILITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2007	RENT - MACHINE AND OTHER	\$ 521	\$ 302	\$ 302	\$ 0	\$ 0
2009	OTHER OPERATING EXPENSE	\$ 17,429	\$ 36,617	\$ 35,605	\$ 0	\$ 0
<b>Total, Object of Expense</b>		<b>\$ 174,407</b>	<b>\$ 187,635</b>	<b>\$ 194,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	\$ 174,407	\$ 187,635	\$ 194,000	\$ 0	\$ 0
<b>Total, Method of Financing</b>		<b>\$ 174,407</b>	<b>\$ 187,635</b>	<b>\$ 194,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

Description/Justification for continuation of existing riders or proposed new rider

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
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These funds enable the Agency to fulfill the program's purpose, to ensure the safety of people in Texas who ride or work on elevators, escalators, moving walks, wheelchair lifts and related equipment, by allowing staff to :

- provide safety training and education to inspectors, constructors, owners and users of elevators and related equipment;
- review and process a steadily increasing number of inspections;
- electronically image inspection reports to make them available to inspectors and other interested parties via our website;
- develop expanded on-line services for inspectors, building owners and individuals wanting to report unsafe elevators; and
- further expand the information available through on-line searchable databases.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

79th Regular Session, Agency Submission, Version 1  
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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$ 1,345,774</b>	<b>\$ 1,161,926</b>	<b>\$ 1,251,000</b>	<b>\$ 2,000</b>	<b>\$ 9,400</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$ 1,345,774</b>	<b>\$ 1,161,926</b>	<b>\$ 1,251,000</b>	<b>\$ 2,000</b>	<b>\$ 9,400</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
 TIME: **11:41:25AM**

Agency code: **452**

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

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Increase the Safety and Effectiveness of the Combative Sports Program		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Enforce Laws by Conducting Routine, Complex, & Special Inspections		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	68,088	70,403
1002	OTHER PERSONNEL COSTS	2,000	2,000
2004	UTILITIES	1,200	1,200
2005	TRAVEL	24,500	24,500
2009	OTHER OPERATING EXPENSE	6,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$101,788</b>	<b>\$98,103</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	101,788	98,103
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$101,788</b>	<b>\$98,103</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

With 65 boxing events in calendar year 2003, Texas ranked second among states for the number of boxing events held, yet TDLR has only 2.5 FTE's with which to operate the program. California had a staff of 8 for 108 boxing events in CY 2003, and Nevada had a staff of 5 for only 55 events in CY 2003. TDLR's staff of 2.5 will regulate approximately 64 events in FY 04. The current number of events is straining TDLR's capacity. The shortage of staff becomes even more acute when multiple events are scheduled on the same or consecutive nights in widely separated locations in the State. The addition of a Program Administrator I & Program Administrator II will alleviate the strain on our staff; increase participant safety and increase program effectiveness at combative sports events by allowing us to hire staff with greater expertise in amateur and mixed martial arts events. We anticipate significant growth in martial arts events in upcoming years. Further, the Agency has a pressing need to maintain more complete information on the increasing number of amateur programs. Additional personnel will also allow the Department to work even more closely with promoters, managers, trainers and contestants; increase and strengthen the training, education and oversight of ring officials and identify, investigate and shut down potentially dangerous illegal combative sports events.

**EXTERNAL/INTERNAL FACTORS:**

The growing interest in mixed martial arts will almost certainly result in an increasingly large number of events in Texas and the need for staff expertise in mixed martial arts. A larger number of events will result in more instances of multiple events being scheduled on the same night or on consecutive nights. Further, candidates with the extensive training, experience and knowledge necessary to replace key personnel are rare. With the requested additional staff, the Department will increase its expertise in specialized combative sports, increase the number of events which can be covered at the same time and train its own replacements.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
 TIME: **11:41:38AM**

Agency code: **452**

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

CODE	DESCRIPTION	Excp 2006	Excp 2007
	<b>Item Name:</b> Appropriation of Legal Service Contract Program Fees		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue Licenses, Registrations, & Certificates to Qualified Individuals		
	02-01-01 Enforce Laws by Conducting Routine, Complex, & Special Inspections		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	66,780	69,051
1002	OTHER PERSONNEL COSTS	2,000	2,000
2004	UTILITIES	1,200	1,200
2009	OTHER OPERATING EXPENSE	97,000	91,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$166,980</b>	<b>\$163,251</b>
 <b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	166,980	163,251
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$166,980</b>	<b>\$163,251</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

Passage of SB 597, 78th Texas Legislature, Regular Session, transferred the regulation of For-Profit Legal Service Contract Companies and their salespersons from the Texas Department of Insurance to TDLR along with the authority to charge fees sufficient to cover TDLR's costs in administering the program effective March 1, 2004. While the fees charged are sufficient to cover TDLR's costs, no FTEs were transferred and no funds were appropriated. There are currently four For-Profit Legal Service Contract Companies and 14,200 salespersons registered and the estimated cost (direct and indirect) for administering the program in Fiscal Year 2005 is \$386,815. To avoid having other programs subsidize the operation of this program, TDLR needs an appropriation of \$166,980 and \$163,251 in Fiscal Years 2006 and 2007 respectively to cover its direct expenditures and authorization for 1 Administrative Technician III and 1 Administrative Technician IV.

**EXTERNAL/INTERNAL FACTORS:**

The For-Profit Legal Service Contracts program has four companies and 14,200 salespersons currently registered with the Department . The registrations are renewed each year, and new registrants will apply in the future, so the Department's workload will remain at or above this level in the future . Since TDLR did not receive any appropriations authority for this program, other programs subsidize the administration of this new program . The Department's enabling statute, Chapter 51 of the Occupations Code, requires that the Department set fees so that each program will cover the cost of its regulation . This exceptional item is necessary to comply with that requirement .

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**

TIME: **11:42:06AM**

Agency code: **452**

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

		Excp 2006	Excp 2007
<b>Item Name:</b>		Increase the Safety and Effectiveness of the Combative Sports Program	
<b>Allocation to Strategy:</b>		2-1-1 Enforce Laws by Conducting Routine, Complex, & Special Inspections	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	68,088	70,403
1002	OTHER PERSONNEL COSTS	2,000	2,000
2004	UTILITIES	1,200	1,200
2005	TRAVEL	24,500	24,500
2009	OTHER OPERATING EXPENSE	6,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$101,788</b>	<b>\$98,103</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	101,788	98,103
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$101,788</b>	<b>\$98,103</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**

TIME: **11:42:18AM**

Agency code: **452**

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

		Excp 2006	Excp 2007
<b>Item Name:</b>	Appropriation of Legal Service Contract Program Fees		
<b>Allocation to Strategy:</b>	1-1-1	Issue Licenses, Registrations, & Certificates to Qualified Individuals	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	66,780	69,051
1002	OTHER PERSONNEL COSTS	2,000	2,000
2004	UTILITIES	1,200	1,200
2009	OTHER OPERATING EXPENSE	70,000	64,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$139,980</b>	<b>\$136,251</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	139,980	136,251
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$139,980</b>	<b>\$136,251</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**

TIME: **11:42:18AM**

Agency code: **452**

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

	Excp 2006	Excp 2007
<b>Item Name:</b>	Appropriation of Legal Service Contract Program Fees	
<b>Allocation to Strategy:</b>	2-1-1 Enforce Laws by Conducting Routine, Complex, & Special Inspections	
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	27,000	27,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	27,000	27,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2004**  
**TIME: 11:42:35AM**

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 - 6  
 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

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	66,780	69,051
1002 OTHER PERSONNEL COSTS	2,000	2,000
2004 UTILITIES	1,200	1,200
2009 OTHER OPERATING EXPENSE	70,000	64,000
<b>Total, Objects of Expense</b>	<b>\$139,980</b>	<b>\$136,251</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	139,980	136,251
<b>Total, Method of Finance</b>	<b>\$139,980</b>	<b>\$136,251</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Appropriation of Legal Service Contract Program Fees

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2004**  
**TIME: 11:42:48AM**

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

GOAL: 2 Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 - 0  
 OBJECTIVE: 1 Enforce Laws, Achieve Compliance in Regulated Industries Occupations Service Categories:  
 STRATEGY: 1 Enforce Laws by Conducting Routine, Complex, & Special Inspections Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2006	Excp 2007
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	68,088	70,403
1002 OTHER PERSONNEL COSTS	2,000	2,000
2004 UTILITIES	1,200	1,200
2005 TRAVEL	24,500	24,500
2009 OTHER OPERATING EXPENSE	33,000	27,000
<b>Total, Objects of Expense</b>	<b>\$128,788</b>	<b>\$125,103</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	128,788	125,103
<b>Total, Method of Finance</b>	<b>\$128,788</b>	<b>\$125,103</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	4.0	4.0
--	-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase the Safety and Effectiveness of the Combative Sports Program  
 Appropriation of Legal Service Contract Program Fees

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME : 11:43:11AM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

**5005 Acquisition of Information Resource Technologies**

*1/1 Acquisition of Information Resource  
 Technologies*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$57,016	\$37,016	\$54,000	\$85,000
5000 CAPITAL EXPENDITURES	\$0	\$20,000	\$38,000	\$10,000
Capital Subtotal OOE, Project 1	\$57,016	\$57,016	\$92,000	\$95,000
Subtotal OOE, Project 1	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$92,000</b>	<b>\$95,000</b>

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND	\$57,016	\$57,016	\$92,000	\$95,000
Capital Subtotal TOF, Project 1	\$57,016	\$57,016	\$92,000	\$95,000
Subtotal TOF, Project 1	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$92,000</b>	<b>\$95,000</b>

Capital Subtotal, Category 5005	\$57,016	\$57,016	\$92,000	\$95,000
Informational Subtotal, Category 5005				
<b>Total, Category 5005</b>	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$92,000</b>	<b>\$95,000</b>

<b>AGENCY TOTAL -CAPITAL</b>	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$92,000</b>	<b>\$95,000</b>
------------------------------	-----------------	-----------------	-----------------	-----------------

**AGENCY TOTAL -INFORMATIONAL**

<b>AGENCY TOTAL</b>	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$92,000</b>	<b>\$95,000</b>
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME : 11:43:25AM

Agency code: 452

Agency name: Department of Licensing and Regulation

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2004

Bud 2005

BL 2006

BL 2007

METHOD OF FINANCING:

Capital

1 GENERAL REVENUE FUND

\$57,016

\$57,016

\$92,000

\$95,000

Total, Method of Financing-Capital

\$57,016

\$57,016

\$92,000

\$95,000

**Total, Method of Financing**

**\$57,016**

**\$57,016**

**\$92,000**

**\$95,000**

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$57,016

\$57,016

\$92,000

\$95,000

Total, Type of Financing-Capital

\$57,016

\$57,016

\$92,000

\$95,000

**Total, Type of Financing**

**\$57,016**

**\$57,016**

**\$92,000**

**\$95,000**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
 TIME: **11:43:46AM**

Agency Code:	<b>452</b>	Agency name:	<b>Department of Licensing and Regulation</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>COMPUTERS</b>

**PROJECT DESCRIPTION**

**General Information**

Replacement of obsolete desktop computers, notebook computers and network servers.

<b>Number of Units / Average Unit Cost</b>	\$1,558
<b>Estimated Completion Date</b>	8/31/07

<b>Additional Capital Expenditure Amounts Required</b>	<b>2008</b>	<b>2009</b>
	0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	5 years	
<b>Estimated/Actual Project Cost</b>	\$ 0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:**

**Project Location:** Austin headquarters and field offices

**Beneficiaries:** Agency staff and general public

**Frequency of Use and External Factors Affecting Use:**

Equipment will be used daily with no foreseeable forces affecting need or use.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
 TIME: **11:44:19AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
<b>5005 Acquisition of Information Resource Technologies</b>						
	<i>1/1</i>	<i>COMPUTERS</i>				
Capital	3-1-1	CENTRAL ADMINISTRATION	6,272	4,072	\$4,000	\$6,000
Capital	3-1-2	INFORMATION RESOURCES	3,991	22,591	41,000	22,000
Capital	3-1-3	OTHER SUPPORT SERVICES	1,710	1,110	0	3,000
Capital	1-1-1	LICENSE, REGISTER AND CERTIFY	3,421	2,221	8,000	3,000
Capital	1-1-3	EXAMINATIONS	570	370	1,000	0
Capital	1-1-4	CONTINUING EDUCATION/CUSTOMER SERV.	4,561	2,961	3,000	9,000
Capital	1-1-2	LICENSE BUSINESSES AND FACILITIES	2,851	1,851	7,000	1,000
Capital	2-1-1	CONDUCT INSPECTIONS	17,675	11,475	15,000	36,000
Capital	2-1-3	RESOLVE COMPLAINTS	5,702	3,702	3,000	6,000
Capital	2-1-2	BUILDING PLAN REVIEWS	4,561	2,961	5,000	2,000
Capital	2-1-4	INVESTIGATION	5,702	3,702	5,000	7,000
		<b>TOTAL, PROJECT</b>	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$92,000</b>	<b>\$95,000</b>
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$92,000</b>	<b>\$95,000</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$57,016</b>	<b>\$57,016</b>	<b>\$92,000</b>	<b>\$95,000</b>

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
Time: 11:44:52AM

Agency Code: 452      Agency: Department of Licensing and Regulation

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2002 - 2003 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2002		Total Expenditures FY 2002	Adjusted HUB Expenditures FY 2003		Total Expenditures FY 2003
		HUB %	HUB \$		HUB %	HUB \$	
Special Trade Construction	47.0%	0.5%	\$147	\$27,015	0.0%	\$0	\$7,059
Professional Services	18.1%	89.5%	\$22,678	\$25,328	100.0%	\$36,728	\$36,728
Other Services	33.0%	21.0%	\$114,048	\$542,229	34.5%	\$208,873	\$605,450
Commodities	11.5%	33.4%	\$164,226	\$491,290	53.8%	\$310,153	\$576,122
<b>Total Expenditures</b>		<b>27.7%</b>	<b>\$301,099</b>	<b>\$1,085,862</b>	<b>45.4%</b>	<b>\$555,754</b>	<b>\$1,225,359</b>

**B. Assessment of Fiscal Year 2002 - 2003 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency exceeded 2 of 4, or 50%, of the applicable statewide HUB procurement goals in fiscal year 2002. The agency exceeded 3 of 4, or 75%, of the applicable statewide HUB procurement goals in fiscal year 2003.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories were not applicable to the agency's operations in fiscal years 2002 or 2003. The agency has not expended funds in either of these categories in the past nine fiscal years.

**Factors Affecting Attainment:**

**"Good-Faith" Efforts:**

TDLR made the following good faith efforts: 1)ensured that contract specifications reflected actual agency requirements and did not impose unreasonable or unnecessary contract requirements; 2)utilized BPC's HUB directory; 3) attended minority business fairs and distributed TDLR purchasing information to interested HUB vendors. Additionally, TDLR has appointed the Deputy Executive Director of the agency as its HUB coordinator to ensure that executive management is involved in the agency's efforts for expanding procurement opportunities for all Texans.

**6.B. CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE**

<b>Agency Code:</b> 452	<b>Agency Name:</b> DEPARTMENT OF LICENSING AND REGULATION			<b>Date:</b> 8/7/2004
<b>Item</b>	<b>2004</b>		<b>2005</b>	
	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>	<b>MOF</b>
Construction Costs	\$115,278	001		
Modular Furniture	\$261,563	001		



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
 TIME: **11:45:36AM**

Agency code: <b>452</b>		Agency name: Department of Licensing and Regulation				
CFDA NUMBER/ STRATEGY		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>15.000.011</b>	BUREAU OF RECLAMATION					
2 - 1 - 1	CONDUCT INSPECTIONS	0	748,800	102,119	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$748,800</b>	<b>\$102,119</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$748,800</b>	<b>\$102,119</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2004**  
 TIME: **11:45:49AM**

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

**Exp 2003                      Est 2004                      Bud 2005                      BL 2006                      BL 2007**

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**CFDA NUMBER/ STRATEGY**

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

15.000.011    BUREAU OF RECLAMATION	0	748,800	102,119	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$748,800</b>	<b>\$102,119</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$748,800</b>	<b>\$102,119</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

The Department is not projecting federal funds for fiscal years 2006 and 2007.

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**Potential Loss:**

The Department is not projecting federal funds for fiscal years 2006 and 2007. The availability of federal funds that the Department may obtain as a grant for Weather Modification program activities is contingent upon the passage of U.S. Senate Bill 2170, Senator Kay Bailey Hutchison – Weather Modification Research and Technology Transfer Authorization Act. This bill could provide up to \$10 million per year for ten years for states' use in conducting cloud-seeding research.

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**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
TIME: 11:46:37AM

Agency Code: **452**

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

<b>FUND/ACCOUNT</b>	<b>Act 2003</b>	<b>Exp 2004</b>	<b>Exp 2005</b>	<b>Bud 2006</b>	<b>Est 2007</b>
<b>1 GENERAL REVENUE FUND</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3035 Commercial Transportation Fees	2,650	0	0	0	0
3146 Boxing Admissions Tax	116,808	185,091	185,091	186,000	186,000
3147 Boxing & Wrestling Licenses	164,487	124,298	113,498	114,000	114,000
3160 Mfg/Ind Housing Reg Fees	182,925	213,789	197,939	198,000	198,000
3161 Mfg/Ind Housing Inspect Fees	269,299	239,838	245,569	246,000	246,000
3163 Penalties Mfg/Ind Housing Violation	8,500	18,000	8,000	8,000	8,000
3164 Boiler Inspection Fees	2,227,068	2,119,866	2,169,866	2,170,000	2,170,000
3175 Professional Fees	4,116,588	8,387,352	6,780,579	6,941,000	7,100,000
3366 Business Fees-Natural Resources	594,663	436,350	595,142	595,000	595,000
3727 Fees - Administrative Services	4,961,813	4,837,676	4,527,676	2,848,095	2,848,095
Subtotal: Actual/Estimated Revenue	12,644,801	16,562,260	14,823,360	13,306,095	13,465,095
<b>Total Available</b>	<b>\$12,644,801</b>	<b>\$16,562,260</b>	<b>\$14,823,360</b>	<b>\$13,306,095</b>	<b>\$13,465,095</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(9,737,938)	(10,447,771)	(11,583,220)	(10,464,720)	(10,464,720)
Transfers for Employee Benefits	(1,544,121)	(1,678,076)	(1,710,000)	(1,750,000)	(1,790,000)
Art. IX, Sec. 10.12 Salary Increase	(155,025)	0	0	0	0
75% of Workers Comp. Payments	0	0	0	0	0
50% of Unemployment Payments	(4,302)	(2,624)	(1,000)	(1,000)	(1,000)
<b>Total, Deductions</b>	<b>\$(11,441,386)</b>	<b>\$(12,128,471)</b>	<b>\$(13,294,220)</b>	<b>\$(12,215,720)</b>	<b>\$(12,255,720)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,203,415</b>	<b>\$4,433,789</b>	<b>\$1,529,140</b>	<b>\$1,090,375</b>	<b>\$1,209,375</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Tom Spradlin

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
 Time: 11:47:07AM

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

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**ARCHITECTURAL BARRIERS ADVISORY COM**

Statutory Authorization: Government Code, §469.053  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$3,600	\$0	\$0	\$1,800	\$1,800
Other Expenditures in Support of Committee Activities					
Personnel	500	0	691	626	626
<b>Total, Committee Expenditures</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$691</b>	<b>\$2,426</b>	<b>\$2,426</b>
Method of Financing					
GENERAL REVENUE FUND	\$4,100	\$0	\$691	\$2,426	\$2,426
<b>Total, Method of Financing</b>	<b>\$4,100</b>	<b>\$0</b>	<b>\$691</b>	<b>\$2,426</b>	<b>\$2,426</b>
<b>Meetings Per Fiscal Year</b>	1	0	1	1	1

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
Time: 11:47:22AM

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

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**ARCHITECTURAL BARRIERS ADVISORY COM**

**Description and Justification for Continuation/Consequences of Abolishing**

The Architectural Barriers (AB) Advisory Committee was established by the Texas Architectural Barriers Act (Chapter 469, Government Code) to advise on proposed rules, procedures and standards relating to the AB program and recommends changes as appropriate. The Committee's review and advice on rules, procedures and accessibility standards is vital to ensuring accessibility in the State of Texas.

The nine member committee consists of four building professionals and five persons with disabilities who are familiar with architectural barriers problems and solutions. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Without this committee, the agency would have difficulty accessing the broad constituency represented by the Committee's membership. Insight into the needs of persons with disabilities and problems inherent in building design and construction is essential to carry out the intentions of the Act.

The Commission will evaluate the effectiveness of the Committee and need for its services in September 2006.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
 Time: 11:47:22AM

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

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**A/C & REFRIG. CONTRACTORS ADVISORY**

Statutory Authorization: Occupations Code, §1302.207  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 09/01/1987  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$2,400	\$0	\$0	\$2,400	\$2,400
Other Expenditures in Support of Committee Activities					
Personnel	2,912	1,776	1,382	1,252	1,252
<b>Total, Committee Expenditures</b>	<b>\$5,312</b>	<b>\$1,776</b>	<b>\$1,382</b>	<b>\$3,652</b>	<b>\$3,652</b>
Method of Financing					
GENERAL REVENUE FUND	\$5,312	\$1,776	\$1,382	\$3,652	\$3,652
<b>Total, Method of Financing</b>	<b>\$5,312</b>	<b>\$1,776</b>	<b>\$1,382</b>	<b>\$3,652</b>	<b>\$3,652</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
Time: 11:47:22AM

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

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**A/C & REFRIG. CONTRACTORS ADVISORY**

**Description and Justification for Continuation/Consequences of Abolishing**

The Air Conditioning and Refrigeration Contractors Advisory Board was established by Chapter 1302, Texas Occupations Code, to advise the Commission on rules, enforcement, administration, and fees in the Air Conditioning and Refrigeration program.

The six member board consists of four licensed and experienced contractors in design, installation, construction, maintenance, and alterations for air conditioning and refrigeration equipment and two municipal officials. Members serve 6 year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. Additionally, the Executive Director and the chief administrator of the chapter serve as ex officio, nonvoting members. The Board provides technical input on examinations, applicant qualifications, and the industry's viewpoint is invaluable to this process.

The Commission will evaluate the effectiveness of the Board and need for its services in September 2006.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
 Time: 11:47:22AM

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

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**AUCTIONEER EDUCATION ADVISORY BOARD**

Statutory Authorization: Occupations Code, §1802.106  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

---

<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$85	\$0	\$0	\$2,000	\$2,000
Other Expenditures in Support of Committee Activities					
Personnel	929	1,776	1,382	1,252	1,252
<b>Total, Committee Expenditures</b>	<b>\$1,014</b>	<b>\$1,776</b>	<b>\$1,382</b>	<b>\$3,252</b>	<b>\$3,252</b>
Method of Financing					
GENERAL REVENUE FUND	\$1,014	\$1,776	\$1,382	\$3,252	\$3,252
<b>Total, Method of Financing</b>	<b>\$1,014</b>	<b>\$1,776</b>	<b>\$1,382</b>	<b>\$3,252</b>	<b>\$3,252</b>
<b>Meetings Per Fiscal Year</b>	1	2	2	2	2



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**AUCTIONEER EDUCATION ADVISORY BOARD**

**Description and Justification for Continuation/Consequences of Abolishing**

The Auctioneer Education Advisory Board was established to advise the Commission on educational matters relating to the use of the educational trust fund established with fees collected from the Auctioneer Education Recovery Fund.

The five member board consists of three licensed auctioneers and two consumer members. The consumer members are the CEO of the Economic Development and Tourism Division of the Office of the Governor (formerly the Executive Director from the Department of Economic Development) and the Commissioner of Education or their designees, who serve as permanent members. Members serve two-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Board has been effective in providing advice on the distribution of grant funding.

The Commission will evaluate the effectiveness of the Board and need for its services in September 2006.

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**ELEVATOR ADVISORY BOARD**

Statutory Authorization: Texas Health & Safety Code, §754.012  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1993  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$5,200	\$0	\$0	\$3,600	\$3,600
Other Expenditures in Support of Committee Activities					
Personnel	2,479	0	1,382	1,252	1,252
<b>Total, Committee Expenditures</b>	<b>\$7,679</b>	<b>\$0</b>	<b>\$1,382</b>	<b>\$4,852</b>	<b>\$4,852</b>
Method of Financing					
GENERAL REVENUE FUND	\$7,679	\$0	\$1,382	\$4,852	\$4,852
<b>Total, Method of Financing</b>	<b>\$7,679</b>	<b>\$0</b>	<b>\$1,382</b>	<b>\$4,852</b>	<b>\$4,852</b>
<b>Meetings Per Fiscal Year</b>	2	0	2	2	2

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**ELEVATOR ADVISORY BOARD**

**Description and Justification for Continuation/Consequences of Abolishing**

The Elevator Advisory Board was established by Chapter 754 of the Health and Safety code to advise the Commission on the adoption of appropriate standards for the installation, alteration, operation, and inspection of elevators, escalators, and related equipment in Texas. These functions are essential to the agency's goal of ensuring the safety of people in Texas who ride or work on elevators, escalators, and related equipment.

The nine member Board consists of one insurance industry representative or certified elevator inspector, one equipment constructor, two building owner/managers, one equipment maintenance company representative, one equipment manufacturer, one professional engineer or architect, one consumer with a physical disability, and one public member. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. This comprehensive mix provides the agency a balance of industry perspectives and consumer interests. The Board's viewpoints and expertise regarding technical issues are crucial for the Department to formulate policies and procedures, adopt appropriate standards, and enhance the safety of equipment.

The Commission will evaluate the effectiveness of the Board and need for its services in September 2006.

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**PROPERTY TAX CONSULTANTS ADVISORY C**

Statutory Authorization: Occupations Code, §1152.107  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 08/01/1991  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$1,200	\$1,200
Other Expenditures in Support of Committee Activities					
Personnel	0	0	692	626	626
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692</b>	<b>\$1,826</b>	<b>\$1,826</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$0	\$692	\$1,826	\$1,826
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692</b>	<b>\$1,826</b>	<b>\$1,826</b>
<b>Meetings Per Fiscal Year</b>	0	0	1	1	1

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**PROPERTY TAX CONSULTANTS ADVISORY C**

**Description and Justification for Continuation/Consequences of Abolishing**

The Property Tax Consultants Advisory Council was established by Chapter 1152, Texas Occupations Code, to make recommendations to the Commission concerning standards of practice, conduct and ethics for registrants, fees, examination contents and standards or performance for senior property tax consultant examinations, recognition of continuing educational programs and courses, and establishing educational requirements for initial applicants.

The six member Council consists of registered senior property tax consultants with certain experience and memberships. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

The Commission will evaluate the effectiveness of the Board and need for its services in September 2006.

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**WATER WELL DRILLERS ADVISORY COUN**

Statutory Authorization: Occupations Code, §1901.108  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1992  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$10,800	\$0	\$0	\$7,200	\$7,200
Other Expenditures in Support of Committee Activities					
Personnel	8,821	888	1,384	2,504	2,504
<b>Total, Committee Expenditures</b>	<b>\$19,621</b>	<b>\$888</b>	<b>\$1,384</b>	<b>\$9,704</b>	<b>\$9,704</b>
Method of Financing					
GENERAL REVENUE FUND	\$19,621	\$888	\$1,384	\$9,704	\$9,704
<b>Total, Method of Financing</b>	<b>\$19,621</b>	<b>\$888</b>	<b>\$1,384</b>	<b>\$9,704</b>	<b>\$9,704</b>
<b>Meetings Per Fiscal Year</b>	7	1	2	4	4

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**WATER WELL DRILLERS ADVISORY COUN**

**Description and Justification for Continuation/Consequences of Abolishing**

The Water Well Drillers Advisory Council advises the Department on the contents of the licensing examination, assists the Department in the evaluation of continuing education programs, recommends standards relating to the qualifications of continuing education providers, topics, and instructors and recommends rules for adoption and changes in program fees.

The nine member council consists of six licensed drillers-experienced in well drilling, well completion and well plugging methods and techniques and three public members. One of the six driller-members is selected from the state at large and the other five must be selected, one each, from the following geographic regions: Gulf Coast, Trans-Pecos, Central Texas, Northeast Texas and the Panhandle-South Plains. Members serve six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

The Commission will evaluate the effectiveness of the Council in September, 2006.

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**INDUSTRIAL BUILDING CODE COUNCIL**

Statutory Authorization: Occupations Code, §1202.056  
 Number of Members: 12  
 Committee Status: Ongoing  
 Date Created: 09/01/1985  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$2,400	\$0	\$0	\$7,200	\$7,200
Other Expenditures in Support of Committee Activities					
Personnel	3,562	2,664	2,076	1,878	1,878
<b>Total, Committee Expenditures</b>	<b>\$5,962</b>	<b>\$2,664</b>	<b>\$2,076</b>	<b>\$9,078</b>	<b>\$9,078</b>
Method of Financing					
GENERAL REVENUE FUND	\$5,962	\$2,664	\$2,076	\$9,078	\$9,078
<b>Total, Method of Financing</b>	<b>\$5,962</b>	<b>\$2,664</b>	<b>\$2,076</b>	<b>\$9,078</b>	<b>\$9,078</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	3	3



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**INDUSTRIAL BUILDING CODE COUNCIL**

**Description and Justification for Continuation/Consequences of Abolishing**

The Industrialized Building Code Council is a decision-making body for adopting state codes which ensure that designs, plans, specifications, construction and siting of industrial housing and buildings meet mandatory state codes. The Council establishes criteria for approval of third-party inspectors, design review agencies, industry and municipalities and provides expertise on enforcement of building codes and construction methods.

The eleven member council consists of three building officials, three manufacturers, three general contractors, one structural engineer, and one professional architect. Members serve two-year terms and are appointed by the Governor with the consent of the Senate. The Council's decisions, interpretations, and actions are binding on the Department, third-party inspectors, design review agencies, industry, municipalities, and other local political subdivisions. If abolished, the Department would lose expertise in engineering, building code enforcement and manufacturing and would be required to hire additional technical staff

The Commission will evaluate the effectiveness of the Council and need for its services in September 2006.

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**LICENSED COURT INTERPRETER ADV BD**

Statutory Authorization: Government Code §57.042  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2001  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 1-1-1      LICENSE, REGISTER AND CERTIFY

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$150	\$0	\$0	\$5,400	\$5,400
Other Expenditures in Support of Committee Activities					
Personnel	1,300	1,776	2,076	1,878	1,878
<b>Total, Committee Expenditures</b>	<b>\$1,450</b>	<b>\$1,776</b>	<b>\$2,076</b>	<b>\$7,278</b>	<b>\$7,278</b>
Method of Financing					
GENERAL REVENUE FUND	\$1,450	\$1,776	\$2,076	\$7,278	\$7,278
<b>Total, Method of Financing</b>	<b>\$1,450</b>	<b>\$1,776</b>	<b>\$2,076</b>	<b>\$7,278</b>	<b>\$7,278</b>
<b>Meetings Per Fiscal Year</b>	3	2	3	3	3

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**LICENSED COURT INTERPRETER ADV BD**

**Description and Justification for Continuation/Consequences of Abolishing**

The Licensed Court Interpreter Advisory Board was established by statute to advise the Commission regarding adoption of rules and the design of a licensing examination.

The nine member board consists of an active district, county, or statutory county court judge who has been a judge for at least the three years preceding the date of appointment; an active court administrator who has been a court administrator for at least the three years preceding the date of appointment; an active attorney who has been a practicing member of the state bar for at least the three years preceding the date of appointment; three active licensed court interpreters; and three public members who are residents of this state. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. This program was established in the 77th Legislative Session. The Department relies on the Board to assist in the development of rules and standards and the design of licensing examinations, and provide technical input.

The Commission will evaluate the effectiveness of the Board and need for its services in September 2006.

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**WEATHER MODIFICATION ADV COMMITTEE**

Statutory Authorization: Texas Water Code, §301.053  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/1967  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$150	\$0	\$0	\$2,000	\$2,000
Other Expenditures in Support of Committee Activities					
Personnel	1,300	1,770	1,384	1,278	1,278
<b>Total, Committee Expenditures</b>	<b>\$1,450</b>	<b>\$1,770</b>	<b>\$1,384</b>	<b>\$3,278</b>	<b>\$3,278</b>
Method of Financing					
GENERAL REVENUE FUND	\$1,450	\$1,770	\$1,384	\$3,278	\$3,278
<b>Total, Method of Financing</b>	<b>\$1,450</b>	<b>\$1,770</b>	<b>\$1,384</b>	<b>\$3,278</b>	<b>\$3,278</b>
<b>Meetings Per Fiscal Year</b>	4	2	2	2	2

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**WEATHER MODIFICATION ADV COMMITTEE**

**Description and Justification for Continuation/Consequences of Abolishing**

The Weather Modification Advisory Committee advises the Department and makes recommendations to the Department concerning weather modification licenses and permits, legislation, policies, administration, research, and other matters related to the Department's duties, powers, or functions under the Weather Modification Program.

The five member committee is appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission and represents diverse geographic and professional interests within Texas. The Weather Modification Program was transferred to the Texas Department of Licensing and Regulation from the Texas Commission on Environmental Quality by the 77th Legislature.

The Commission will evaluate the effectiveness of the Committee in September 2006.

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**BOARD OF BOILER RULES**

Statutory Authorization: Health & Safety Code, §755.015  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1977  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$3,600	\$0	\$0	\$5,400	\$5,400
Other Expenditures in Support of Committee Activities					
Personnel	500	888	2,073	1,878	1,878
<b>Total, Committee Expenditures</b>	<b>\$4,100</b>	<b>\$888</b>	<b>\$2,073</b>	<b>\$7,278</b>	<b>\$7,278</b>
Method of Financing					
GENERAL REVENUE FUND	\$4,100	\$888	\$2,073	\$7,278	\$7,278
<b>Total, Method of Financing</b>	<b>\$4,100</b>	<b>\$888</b>	<b>\$2,073</b>	<b>\$7,278</b>	<b>\$7,278</b>
<b>Meetings Per Fiscal Year</b>	4	1	3	3	3

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**BOARD OF BOILER RULES**

**Description and Justification for Continuation/Consequences of Abolishing**

The Board of Boiler Rules was established by Chapter 755 of the Health and Safety Code to advise the Commission on adopting rules and definitions relating to the safe construction, installation, inspection, operating limits, alterations, and repair of boilers and appurtenances. The Board also makes fee recommendations to the Commission. These functions are essential to the agency's goal of ensuring continued safe operation of boilers in Texas.

The nine member Board consists of three owners or users of boilers, three representatives of insurers of boilers, one manufacturer or installer of boilers, one representative of organizations that repair or alter boilers and one representative of a labor union. Members serve six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Executive Director serves as an ex officio member of the Board. The Board provides highly technical expertise and gives advice from several viewpoints not represented within the Department and is essential to ensuring the safe operation of boilers in the State of Texas. The Commission will evaluate the effectiveness of the Board and need for its services in September 2006.

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**ELECTRICAL SAFETY & LICENSING ADV**

Statutory Authorization: Occupations Code, §1305.054  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$7,200	\$7,200
Other Expenditures in Support of Committee Activities					
Personnel	0	3,552	2,764	2,504	2,504
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$3,552</b>	<b>\$2,764</b>	<b>\$9,704</b>	<b>\$9,704</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$3,552	\$2,764	\$9,704	\$9,704
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$3,552</b>	<b>\$2,764</b>	<b>\$9,704</b>	<b>\$9,704</b>
<b>Meetings Per Fiscal Year</b>	0	4	4	4	4



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**ELECTRICAL SAFETY & LICENSING ADV**

**Description and Justification for Continuation/Consequences of Abolishing**

The Electrical Safety and Licensing Advisory Board was established by Chapter 1305 of the Texas Occupations Code to advise the Texas Commission of Licensing and Regulation (Commission) on rules, enforcement, administration, and fees in the Electrical Safety Program. The Board provides technical input on examinations, applicant qualifications, and the industry's viewpoint is invaluable to this process. Without the Board's expertise and recommendations the Department would require additional staff to research, develop, and evaluate examinations.

The nine member board consists of three master electricians, three journeyman electricians and three public members. Two of these members are affiliated with a statewide association of electrical contractors not affiliated with a labor organization; three members are affiliated with a labor organization, one member who is not affiliated with a statewide association of electrical contractors or with a labor organization; and one member who is affiliated with a historically underutilized business. Members serve staggered six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission.

The Commission will evaluate the effectiveness of the Board and need for its services in September 2007.

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**MEDICAL ADVISORY COMMITTEE**

Statutory Authorization: Occupations Code, §2052.055  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 01/01/2004  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$4,200	\$4,200
Other Expenditures in Support of Committee Activities					
Personnel	0	0	1,384	1,878	1,878
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384</b>	<b>\$6,078</b>	<b>\$6,078</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$0	\$1,384	\$6,078	\$6,078
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,384</b>	<b>\$6,078</b>	<b>\$6,078</b>
<b>Meetings Per Fiscal Year</b>	0	0	2	3	3

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**MEDICAL ADVISORY COMMITTEE**

**Description and Justification for Continuation/Consequences of Abolishing**

The Medical Advisory Committee was established by the 78th Legislature to advise the Commission on health and safety matters relating to combative sports including physical tests for contestants and registration requirements for ringside physicians.

The seven member committee consists of one trauma specialist, one ophthalmologist, one sports doctor, one neurologist, one emergency medical technician and two public members. Members are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. This new Committee has been appointed but has not yet met.

The Commission will evaluate the effectiveness of the committee and the need for its services by September, 2007.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
 Time: 11:47:22AM

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

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**SERVICE CONTRACT PROVIDERS ADV BRD**

Statutory Authorization: Occupations Code, §1304.055  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 09/01/1999  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$1,200	\$1,200
Other Expenditures in Support of Committee Activities					
Personnel	0	0	692	626	626
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692</b>	<b>\$1,826</b>	<b>\$1,826</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$0	\$692	\$1,826	\$1,826
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692</b>	<b>\$1,826</b>	<b>\$1,826</b>
<b>Meetings Per Fiscal Year</b>	0	0	1	1	1

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
Time: 11:47:22AM

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

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**SERVICE CONTRACT PROVIDERS ADV BRD**

**Description and Justification for Continuation/Consequences of Abolishing**

The Service Contract Provider Advisory Board was established by statute to advise the Commission on rules, administration, enforcement and fees in the Service Contract Provider program.

The six member Board consists of two members who are officers, directors, or employees of a provider of a service contracts approved by the Executive Director; two members who are officers, directors, or employees of a retail outlet or other entity located in this state that provides to consumers service contracts approved by the Executive Director for sale to consumers; one member who is an officer, director, or employee of an entity approved by the Texas Department of Insurance to sell reimbursement insurance policies; and one member who is a resident of this state who has, as a consumer, a service contract in force in Texas that is issued by a registered provider. Members serve three-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Executive Director or the Executive Director's designee serves as an ex officio nonvoting member of the Board. The Commission relies on the Board to assist in the development of rules and standards, and provide technical input. The Commission will evaluate the effectiveness of the Board and need for its services in September 2006.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
 Time: 11:47:22AM

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

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**VEHICLE PROTECTION PROD WARRANTORS**

Statutory Authorization: Article 9035, §5  
 Number of Members: 6  
 Committee Status: Ongoing  
 Date Created: 09/01/1977  
 Date to Be Abolished: 09/01/2006  
 Strategy (Strategies): 2-1-1      CONDUCT INSPECTIONS

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<b>Advisory Committee Costs</b>	<b>Expended 2003</b>	<b>Estimated 2004</b>	<b>Budgeted 2005</b>	<b>Requested 2006</b>	<b>Requested 2007</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$1,200	\$1,200
Other Expenditures in Support of Committee Activities					
Personnel	0	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>
Method of Financing					
GENERAL REVENUE FUND	\$0	\$0	\$0	\$1,200	\$1,200
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>Meetings Per Fiscal Year</b>	0	0	0	1	1

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2004  
Time: 11:47:22AM

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

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**VEHICLE PROTECTION PROD WARRANTORS**

**Description and Justification for Continuation/Consequences of Abolishing**

The Vehicle Protection Product Warrantor Advisory Board Service Contract Provider Advisory Board was established by statute to advise the Commission on rules, administration, enforcement and fees in the Vehicle Protection Product Warrantor program.

The six member Board consists of two members who are officers, directors, or employees of a warrantor who has been approved or expects to be approved by the department; two members who are officers, directors, or employees of a retail outlet or other entity located in this state that sells vehicle protection products and is approved or expected to be approved by the department; two members who are residents of this state and, at the time of appointment, are consumers of vehicle protection products issued by warrantors registered or expected to be registered under this article. Members serve six-year terms and are appointed by the Chairman of the Texas Commission of Licensing and Regulation, with the approval of the Commission. The Executive Director or the Executive Director's designee serves as an ex officio nonvoting member of the Board. The Commission relies on the Board to assist in the development of rules and standards, and provide technical input.

The Commission will evaluate the effectiveness of the Board and need for its services in September 2006.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME :  
 11:47:50AM

Agency code: 452

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-1</b>	<b>Issue Licenses, Registrations, &amp; Certificates to Qualified Individuals</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 86,942	\$ 143,844	\$ 258,857	\$ 284,817	\$ 289,378
1002 OTHER PERSONNEL COSTS	4,869	5,146	24,727	16,796	16,123
2001 PROFESSIONAL FEES AND SERVICES	1,096	9,818	9,224	1,543	1,537
2003 CONSUMABLE SUPPLIES	842	1,219	2,318	2,442	2,433
2004 UTILITIES	153	248	388	437	435
2005 TRAVEL	450	1,025	1,605	1,480	1,474
2006 RENT - BUILDING	28	61	48	614	612
2007 RENT - MACHINE AND OTHER	589	862	1,284	1,522	1,516
2009 OTHER OPERATING EXPENSE	6,755	53,868	56,324	19,485	16,664
5000 CAPITAL EXPENDITURES	104	9,195	2,676	5,355	0
<b>Total, Objects of Expense</b>	<b>\$ 101,828</b>	<b>\$ 225,286</b>	<b>\$ 357,451</b>	<b>\$ 334,491</b>	<b>\$ 330,172</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	99,446	222,018	352,331	329,098	324,799
666 APPROPRIATED RECEIPTS	105	86	134	141	140
777 INTERAGENCY CONTRACTS	2,277	3,182	4,986	5,252	5,233
898 AUCTION EDUC & REC TRUST	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 101,828</b>	<b>\$ 225,286</b>	<b>\$ 357,451</b>	<b>\$ 334,491</b>	<b>\$ 330,172</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.7</b>	<b>3.4</b>	<b>5.3</b>	<b>5.5</b>	<b>5.5</b>
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**Method of Allocation**

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME :  
 11:48:05AM

Agency code: 452

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-2 License Businesses and Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 67,662	\$ 96,540	\$ 93,103	\$ 90,138	\$ 92,325
1002 OTHER PERSONNEL COSTS	3,790	3,453	8,894	5,315	5,144
2001 PROFESSIONAL FEES AND SERVICES	853	6,589	3,318	488	490
2003 CONSUMABLE SUPPLIES	656	818	834	773	776
2004 UTILITIES	119	166	140	138	139
2005 TRAVEL	350	688	577	468	470
2006 RENT - BUILDING	21	41	17	194	195
2007 RENT - MACHINE AND OTHER	459	579	462	482	484
2009 OTHER OPERATING EXPENSE	5,257	36,153	20,257	6,167	5,316
5000 CAPITAL EXPENDITURES	81	6,171	962	1,695	0
<b>Total, Objects of Expense</b>	<b>\$ 79,248</b>	<b>\$ 151,198</b>	<b>\$ 128,564</b>	<b>\$ 105,858</b>	<b>\$ 105,339</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	77,394	149,005	126,723	104,151	103,625
666 APPROPRIATED RECEIPTS	82	57	48	45	45
777 INTERAGENCY CONTRACTS	1,772	2,136	1,793	1,662	1,669
898 AUCTION EDUC & REC TRUST	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 79,248</b>	<b>\$ 151,198</b>	<b>\$ 128,564</b>	<b>\$ 105,858</b>	<b>\$ 105,339</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.4</b>	<b>2.3</b>	<b>1.9</b>	<b>1.8</b>	<b>1.8</b>
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**Method of Allocation**

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
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DATE: 8/18/2004  
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Agency code: 452

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-3 Administer Exams to Applicants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 55,234	\$ 71,530	\$ 67,996	\$ 65,256	\$ 66,640
1002 OTHER PERSONNEL COSTS	3,093	2,559	6,495	3,848	3,713
2001 PROFESSIONAL FEES AND SERVICES	697	4,882	2,423	353	354
2003 CONSUMABLE SUPPLIES	535	606	609	559	560
2004 UTILITIES	97	123	102	100	100
2005 TRAVEL	286	509	422	339	340
2006 RENT - BUILDING	18	30	13	141	141
2007 RENT - MACHINE AND OTHER	374	429	337	349	349
2009 OTHER OPERATING EXPENSE	4,292	26,789	14,794	4,465	3,837
5000 CAPITAL EXPENDITURES	66	4,572	703	1,227	0
<b>Total, Objects of Expense</b>	<b>\$ 64,692</b>	<b>\$ 112,029</b>	<b>\$ 93,894</b>	<b>\$ 76,637</b>	<b>\$ 76,034</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	63,178	110,405	92,549	75,402	74,797
666 APPROPRIATED RECEIPTS	67	42	35	32	32
777 INTERAGENCY CONTRACTS	1,447	1,582	1,310	1,203	1,205
898 AUCTION EDUC & REC TRUST	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 64,692</b>	<b>\$ 112,029</b>	<b>\$ 93,894</b>	<b>\$ 76,637</b>	<b>\$ 76,034</b>

**FULL TIME EQUIVALENT POSITIONS** 1.1                      1.6                      1.4                      1.3                      1.3

**Method of Allocation**

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
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Agency code: 452

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-1-4</b>	<b>Develop Continuing Education and Provide Customer Service</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 27,770	\$ 96,733	\$ 141,953	\$ 136,183	\$ 138,856
1002 OTHER PERSONNEL COSTS	1,555	3,460	13,560	8,031	7,736
2001 PROFESSIONAL FEES AND SERVICES	350	6,602	5,059	738	738
2003 CONSUMABLE SUPPLIES	269	820	1,271	1,167	1,167
2004 UTILITIES	49	167	213	209	209
2005 TRAVEL	144	689	880	708	707
2006 RENT - BUILDING	9	41	26	294	294
2007 RENT - MACHINE AND OTHER	188	580	704	728	728
2009 OTHER OPERATING EXPENSE	2,158	36,226	30,887	9,315	7,996
5000 CAPITAL EXPENDITURES	33	6,183	1,467	2,561	0
<b>Total, Objects of Expense</b>	<b>\$ 32,525</b>	<b>\$ 151,501</b>	<b>\$ 196,020</b>	<b>\$ 159,934</b>	<b>\$ 158,431</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	31,765	149,304	193,213	157,356	155,853
666 APPROPRIATED RECEIPTS	33	57	73	67	67
777 INTERAGENCY CONTRACTS	727	2,140	2,734	2,511	2,511
898 AUCTION EDUC & REC TRUST	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 32,525</b>	<b>\$ 151,501</b>	<b>\$ 196,020</b>	<b>\$ 159,934</b>	<b>\$ 158,431</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>2.3</b>	<b>2.9</b>	<b>2.7</b>	<b>2.7</b>
<b>Method of Allocation</b>					

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
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Agency name: **Department of Licensing and Regulation**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-1</b>	<b>Enforce Laws by Conducting Routine, Complex, &amp; Special Inspections</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 764,324	\$ 695,209	\$ 764,148	\$ 836,409	\$ 853,255
1002 OTHER PERSONNEL COSTS	42,807	24,869	72,993	49,322	47,539
2001 PROFESSIONAL FEES AND SERVICES	9,639	47,449	27,230	4,531	4,533
2003 CONSUMABLE SUPPLIES	7,405	5,894	6,842	7,170	7,172
2004 UTILITIES	1,345	1,197	1,145	1,283	1,284
2005 TRAVEL	3,958	4,951	4,740	4,345	4,347
2006 RENT - BUILDING	243	292	143	1,804	1,805
2007 RENT - MACHINE AND OTHER	5,179	4,168	3,792	4,468	4,470
2009 OTHER OPERATING EXPENSE	59,382	260,346	166,267	57,230	49,130
5000 CAPITAL EXPENDITURES	913	44,440	7,899	15,725	0
<b>Total, Objects of Expense</b>	<b>\$ 895,195</b>	<b>\$ 1,088,815</b>	<b>\$ 1,055,199</b>	<b>\$ 982,287</b>	<b>\$ 973,535</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	874,253	1,073,024	1,040,084	966,449	957,690
666 APPROPRIATED RECEIPTS	922	413	396	414	415
777 INTERAGENCY CONTRACTS	20,020	15,378	14,719	15,424	15,430
898 AUCTION EDUC & REC TRUST	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 895,195</b>	<b>\$ 1,088,815</b>	<b>\$ 1,055,199</b>	<b>\$ 982,287</b>	<b>\$ 973,535</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.2</b>	<b>16.3</b>	<b>15.6</b>	<b>16.3</b>	<b>16.3</b>
<b>Method of Allocation</b>					

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 452

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-2 Perform Building Plan Reviews</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 157,117	\$ 158,094	\$ 151,093	\$ 147,223	\$ 151,085
1002 OTHER PERSONNEL COSTS	8,800	5,655	14,433	8,682	8,418
2001 PROFESSIONAL FEES AND SERVICES	1,982	10,790	5,384	798	803
2003 CONSUMABLE SUPPLIES	1,522	1,340	1,353	1,262	1,270
2004 UTILITIES	276	272	226	226	227
2005 TRAVEL	814	1,126	937	765	770
2006 RENT - BUILDING	50	67	28	318	320
2007 RENT - MACHINE AND OTHER	1,065	948	750	787	792
2009 OTHER OPERATING EXPENSE	12,206	59,204	32,875	10,071	8,698
5000 CAPITAL EXPENDITURES	188	10,106	1,562	2,768	0
<b>Total, Objects of Expense</b>	<b>\$ 184,020</b>	<b>\$ 247,602</b>	<b>\$ 208,641</b>	<b>\$ 172,900</b>	<b>\$ 172,383</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	179,715	244,011	205,653	170,112	169,578
666 APPROPRIATED RECEIPTS	189	94	78	73	73
777 INTERAGENCY CONTRACTS	4,116	3,497	2,910	2,715	2,732
898 AUCTION EDUC & REC TRUST	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 184,020</b>	<b>\$ 247,602</b>	<b>\$ 208,641</b>	<b>\$ 172,900</b>	<b>\$ 172,383</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.1</b>	<b>3.7</b>	<b>3.1</b>	<b>2.9</b>	<b>2.9</b>
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**Method of Allocation**

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
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Agency code: 452

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

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-3</b>	<b>Enforce Compliance via Settlement, Prosecution, Penalty and Sanction</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 137,584	\$ 219,259	\$ 236,227	\$ 243,832	\$ 246,661
1002 OTHER PERSONNEL COSTS	7,706	7,843	22,565	14,379	13,743
2001 PROFESSIONAL FEES AND SERVICES	1,735	14,965	8,418	1,321	1,310
2003 CONSUMABLE SUPPLIES	1,333	1,858	2,115	2,090	2,074
2004 UTILITIES	242	377	354	374	371
2005 TRAVEL	712	1,562	1,465	1,267	1,257
2006 RENT - BUILDING	44	92	44	526	522
2007 RENT - MACHINE AND OTHER	932	1,314	1,172	1,303	1,293
2009 OTHER OPERATING EXPENSE	10,690	82,113	51,400	16,680	14,202
5000 CAPITAL EXPENDITURES	164	14,015	2,442	4,585	0
<b>Total, Objects of Expense</b>	<b>\$ 161,142</b>	<b>\$ 343,398</b>	<b>\$ 326,202</b>	<b>\$ 286,357</b>	<b>\$ 281,433</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	157,372	338,418	321,530	281,740	276,853
666 APPROPRIATED RECEIPTS	166	130	122	121	120
777 INTERAGENCY CONTRACTS	3,604	4,850	4,550	4,496	4,460
898 AUCTION EDUC & REC TRUST	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 161,142</b>	<b>\$ 343,398</b>	<b>\$ 326,202</b>	<b>\$ 286,357</b>	<b>\$ 281,433</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.7</b>	<b>5.1</b>	<b>4.8</b>	<b>4.8</b>	<b>4.7</b>
<b>Method of Allocation</b>					

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
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Agency name: **Department of Licensing and Regulation**

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-4 Investigate Complaints</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 210,566	\$ 203,568	\$ 221,459	\$ 217,182	\$ 222,764
1002 OTHER PERSONNEL COSTS	11,793	7,282	21,155	12,807	12,411
2001 PROFESSIONAL FEES AND SERVICES	2,656	13,894	7,892	1,176	1,183
2003 CONSUMABLE SUPPLIES	2,040	1,725	1,983	1,862	1,873
2004 UTILITIES	371	350	332	333	335
2005 TRAVEL	1,090	1,450	1,374	1,128	1,135
2006 RENT - BUILDING	67	86	41	469	471
2007 RENT - MACHINE AND OTHER	1,427	1,220	1,099	1,161	1,167
2009 OTHER OPERATING EXPENSE	16,358	76,235	48,185	14,858	12,828
5000 CAPITAL EXPENDITURES	252	13,012	2,289	4,084	0
<b>Total, Objects of Expense</b>	<b>\$ 246,620</b>	<b>\$ 318,822</b>	<b>\$ 305,809</b>	<b>\$ 255,060</b>	<b>\$ 254,167</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	240,851	314,198	301,429	250,948	250,031
666 APPROPRIATED RECEIPTS	254	121	114	107	108
777 INTERAGENCY CONTRACTS	5,515	4,503	4,266	4,005	4,028
898 AUCTION EDUC & REC TRUST	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 246,620</b>	<b>\$ 318,822</b>	<b>\$ 305,809</b>	<b>\$ 255,060</b>	<b>\$ 254,167</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.2</b>	<b>4.8</b>	<b>4.5</b>	<b>4.2</b>	<b>4.3</b>
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**Method of Allocation**

Indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. This method was selected because this agency is labor-intensive and the administrative demands are closely related to budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2004  
 TIME :  
 11:48:05AM

Agency code: 452

Agency name: Department of Licensing and Regulation

	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,507,199	\$1,684,777	\$1,934,836	\$2,021,040	\$2,060,964
1002 OTHER PERSONNEL COSTS	\$84,413	\$60,267	\$184,822	\$119,180	\$114,827
2001 PROFESSIONAL FEES AND SERVICES	\$19,008	\$114,989	\$68,948	\$10,948	\$10,948
2003 CONSUMABLE SUPPLIES	\$14,602	\$14,280	\$17,325	\$17,325	\$17,325
2004 UTILITIES	\$2,652	\$2,900	\$2,900	\$3,100	\$3,100
2005 TRAVEL	\$7,804	\$12,000	\$12,000	\$10,500	\$10,500
2006 RENT - BUILDING	\$480	\$710	\$360	\$4,360	\$4,360
2007 RENT - MACHINE AND OTHER	\$10,213	\$10,100	\$9,600	\$10,800	\$10,799
2009 OTHER OPERATING EXPENSE	\$117,098	\$630,934	\$420,989	\$138,271	\$118,671
5000 CAPITAL EXPENDITURES	\$1,801	\$107,694	\$20,000	\$38,000	\$0
<b>Total, Objects of Expense</b>	<b>\$1,765,270</b>	<b>\$2,638,651</b>	<b>\$2,671,780</b>	<b>\$2,373,524</b>	<b>\$2,351,494</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$1,723,974	\$2,600,383	\$2,633,512	\$2,335,256	\$2,313,226
666 APPROPRIATED RECEIPTS	\$1,818	\$1,000	\$1,000	\$1,000	\$1,000
777 INTERAGENCY CONTRACTS	\$39,478	\$37,268	\$37,268	\$37,268	\$37,268
898 AUCTION EDUC & REC TRUST	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$1,765,270</b>	<b>\$2,638,651</b>	<b>\$2,671,780</b>	<b>\$2,373,524</b>	<b>\$2,351,494</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>30.0</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>