

Operating Budget  
For Fiscal Year 2004

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

Texas Department of Licensing and Regulation

December 1, 2003

Texas Department of Licensing and Regulation  
Operating Budget  
Fiscal Year 2004

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
78th Regular Session, Fiscal Year 2004 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/18/2003  
TIME : 1:36:59PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</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/CERTIFY</b>	\$933,580	\$952,273	\$1,170,321
<b>2 EXAMINATIONS</b>	\$238,268	\$275,962	\$277,004
<b>3 DISTRIBUTE INFORMATION</b>	\$104,280	\$112,704	\$243,035
<b>TOTAL, GOAL 1</b>	<b>\$1,276,128</b>	<b>\$1,340,939</b>	<b>\$1,690,360</b>
<b>2 To Protect the Public by Enforcing Laws</b>			
<b>1 Enforce Laws, Achieve Full Compliance in Regulated Industries &amp; Occups</b>			
<b>1 CONDUCT INSPECTIONS</b>	\$3,353,900	\$5,242,824	\$3,871,552
<b>2 RESOLVE COMPLAINTS</b>	\$1,871,353	\$1,908,763	\$1,874,007
<b>TOTAL, GOAL 2</b>	<b>\$5,225,253</b>	<b>\$7,151,587</b>	<b>\$5,745,559</b>
<b>3 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
<b>1 CENTRAL ADMINISTRATION</b>	\$864,426	\$890,964	\$1,034,624
<b>2 INFORMATION RESOURCES</b>	\$627,175	\$700,732	\$865,093
<b>3 OTHER SUPPORT SERVICES</b>	\$91,488	\$87,623	\$121,702
<b>TOTAL, GOAL 3</b>	<b>\$1,583,089</b>	<b>\$1,679,319</b>	<b>\$2,021,419</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/18/2003  
 TIME : 1:37:16PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</b>
<b>General Revenue Funds:</b>			
1 GENERAL REVENUE FUND	\$7,882,323	\$9,964,139	\$9,318,070
	<b>\$7,882,323</b>	<b>\$9,964,139</b>	<b>\$9,318,070</b>
<b>Other Funds:</b>			
666 APPROPRIATED RECEIPTS	\$120,284	\$135,060	\$100,000
777 INTERAGENCY CONTRACTS	\$70,436	\$72,646	\$37,268
898 AUCTION EDUC & REC TRUST	\$11,427	\$0	\$2,000
	<b>\$202,147</b>	<b>\$207,706</b>	<b>\$139,268</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,084,470</b>	<b>\$10,171,845</b>	<b>\$9,457,338</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>145.6</b>	<b>147.5</b>	<b>185.5</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/18/2003**  
 TIME: **1:42:29PM**

Agency code: **452**

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

<b>METHOD OF FINANCING</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</b>
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table	7,084,139	6,445,664	7,229,677
H.B. 24, 78th Leg., 3rd Called Session, Licensing of Electricians	0	0	2,055,395
H.B. 24, 78th Leg., 3rd Called Session, Sunset Bill Implementation	0	0	208,909

*RIDER APPROPRIATION*

Art. VIII-44, Rider 4, Elimination of Architectural Barriers	1,819,657	2,431,814	0
Art. VIII-45, Rider 6, Elevators, Escalators, and Related Equipment	402,206	294,891	0
Art. IX, Sec. 10.40, Contingency Appro for S.B. 187 (2002-03 GAA)	11,495	51,175	0
Art. IX, Sec. 10.92, Contingency Appro for H.B. 2735 (2002-03 GAA)	146,405	101,640	0

*TRANSFERS*

Art. IX, Sec. 10.23, Contingent Appro for H.B. 2976 (2002-03 GAA)	97,998	21,474	0
Art. IX, Sec. 10.32, Contingency Appro for S.B. 1175 (2002-03 GAA)	45,369	45,369	0
Art. IX, Sec. 10.36, Contingency Rider S.B. 311 (2002-03 GAA)	(1,641)	(1,352)	0
Art. IX, Sec. 10.12, Appro for Salary Increase (2002-03 GAA)	195,542	155,025	0
Art. IX, Sec. 10.12, Appro for Increase in Longevity Pay (2002-03 GAA)	42,520	39,440	0
H.B. 7 (78th Leg., R. S., 2003) Appropriation Reduction	0	(475,992)	0
Art. IX, Sec. 12.03, Retirement Incentives (2002-03 GAA)	0	0	(8,180)
S.B. 1700, 78th Leg., R.S., Weather Modification Grant Program	0	1,913,333	0
S.B. 1147, 78th Leg., R.S., Transfer of Hearings Function to SOAH	0	0	(112,706)

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/18/2003**  
 TIME: **1:42:29PM**

Agency code: **452**

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

<b>METHOD OF FINANCING</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</b>
Art. IX, Sec. 12.01, Reduction of Management Costs (2002-03 GAA)	0	0	(55,025)
<i>LAPSED APPROPRIATIONS</i>			
Art. VIII-44, Rider 4, Elimination of Architectural Barriers	(1,055,177)	(1,260,447)	0
Regular Appropriations	(264,441)	(64,906)	0
Art. VIII-45, Rider 6, Elevators, Escalators, and Related Equipment	(254,253)	(120,485)	0
<i>UNEXPENDED BALANCES AUTH</i>			
Art. IX, Sec. 6.17(j) Capital Budget Unexpended Balance (2002-03 GAA)	(387,496)	387,496	0
<b>TOTAL, General Revenue Fund</b>	<b>\$7,882,323</b>	<b>\$9,964,139</b>	<b>\$9,318,070</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$7,882,323</b>	<b>\$9,964,139</b>	<b>\$9,318,070</b>
 <b><u>OTHER FUNDS</u></b>			
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table	61,253	60,253	100,000
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.03 Reimbursements and Payments (2002-03 GAA)	59,031	74,807	0
<b>TOTAL, Appropriated Receipts</b>	<b>\$120,284</b>	<b>\$135,060</b>	<b>\$100,000</b>
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table	25,709	25,709	37,268

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/18/2003**  
 TIME: **1:42:29PM**

Agency code: **452**

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

<b>METHOD OF FINANCING</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</b>
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.03 Reimbursements and Payments (2002-03 GAA)	44,727	46,937	0
<b>TOTAL, Interagency Contracts</b>	<b>\$70,436</b>	<b>\$72,646</b>	<b>\$37,268</b>
<b>898</b> Auctioneer Education and Recovery Trust Fund No. 898			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation from MOF Table	25,000	25,000	2,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation	(13,573)	(25,000)	0
<b>TOTAL, Auctioneer Education and Recovery Trust Fund No. 898</b>	<b>\$11,427</b>	<b>\$0</b>	<b>\$2,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$202,147</b>	<b>\$207,706</b>	<b>\$139,268</b>
<b>GRAND TOTAL</b>	<b>\$8,084,470</b>	<b>\$10,171,845</b>	<b>\$9,457,338</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>	<b>145.6</b>	<b>147.5</b>	<b>185.5</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/18/2003**  
 TIME: **1:40:52PM**

Agency code: **452**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</b>
1001 SALARIES AND WAGES	\$5,703,467	\$6,027,035	\$7,400,536
1002 OTHER PERSONNEL COSTS	\$173,847	\$219,412	\$414,021
2001 PROFESSIONAL FEES AND SERVICES	\$201,039	\$192,071	\$129,042
2002 FUELS AND LUBRICANTS	\$3,534	\$2,796	\$2,500
2003 CONSUMABLE SUPPLIES	\$67,764	\$58,893	\$90,000
2004 UTILITIES	\$57,352	\$51,650	\$58,620
2005 TRAVEL	\$349,418	\$297,910	\$353,200
2006 RENT - BUILDING	\$36,685	\$25,138	\$28,070
2007 RENT - MACHINE AND OTHER	\$73,269	\$66,213	\$53,250
2009 OTHER OPERATING EXPENSE	\$1,303,447	\$1,095,696	\$746,099
4000 GRANTS	\$0	\$1,913,333	\$0
5000 CAPITAL EXPENDITURES	\$114,648	\$221,698	\$182,000
<b>Agency Total</b>	<b>\$8,084,470</b>	<b>\$10,171,845</b>	<b>\$9,457,338</b>



**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/18/2003  
 Time: 1:41:29PM

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

Goal/ Objective / OUTCOME	Actual 2002	Actual 2003	Projected 2004
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>	96.20 %	96.30 %	98.00 %
<b>KEY</b> <b>42 Percent of Licensees Who Renew Online</b>	0.00 %	0.00 %	22.00 %
<b>KEY</b> <b>43 Percent of New Individual Licenses Issued Online</b>	0.00 %	0.00 %	0.00 %
2 To Protect the Public by Enforcing Laws			
1 <i>Enforce Laws, Achieve Full Compliance in Regulated Industries &amp; Occups</i>			
<b>KEY</b> <b>2 Percent of Documented Complaints Resolved within Six Months</b>	75.90 %	84.00 %	55.00 %
<b>KEY</b> <b>3 Percent of Architectural Barrier Inspections Completed</b>	100.00 %	100.00 %	100.00 %
<b>KEY</b> <b>4 Percent of Architectural Barrier Building Plan Reviews Completed</b>	91.80 %	96.96 %	95.00 %
<b>KEY</b> <b>6 Inspection Coverage Rate</b>	112.53 %	116.24 %	95.00 %
<b>KEY</b> <b>7 % of Boilers Inspected for Certification within Appropriate Timelines</b>	67.08 %	73.09 %	74.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:14PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 1  
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:  
 STRATEGY: 1 Issue Licenses, Registrations, & Certificates to Qualified Applicants Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
<b>Output Measures:</b>				
1	Number of New Licenses Issued to Individuals	3,704.00	2,849.00	55,995.00
2	Number of Licenses Renewed (Individuals)	8,803.00	13,375.00	18,647.00
<b>Efficiency Measures:</b>				
1	Average Licensing Cost Per Individual License Issued	10.56	8.36	17.50
2	Average Licensing Cost Per Facility License Issued	6.09	6.23	6.50
3	Percentage of New Individual Licenses within 10 Days	60.40 %	89.80 %	70.00 %
4	% Indiv License Renewals within 7 Days	42.10 %	69.10 %	65.00 %
<b>Explanatory/Input Measures:</b>				
1	Total Number of Individuals Licensed	32,082.00	32,095.00	85,642.00
2	Total Number of Business Facilities Licensed	104,224.00	104,690.00	109,222.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$577,637	\$620,154	\$908,580
1002	OTHER PERSONNEL COSTS	\$33,712	\$21,275	\$75,901
2001	PROFESSIONAL FEES AND SERVICES	\$31,647	\$12,517	\$28,847
2003	CONSUMABLE SUPPLIES	\$10,501	\$7,472	\$11,780
2004	UTILITIES	\$627	\$410	\$125
2005	TRAVEL	\$14,922	\$14,110	\$14,000
2006	RENT - BUILDING	\$7,216	\$10,138	\$7,320
2007	RENT - MACHINE AND OTHER	\$4,372	\$3,745	\$4,500
2009	OTHER OPERATING EXPENSE	\$247,076	\$224,490	\$100,000
5000	CAPITAL EXPENDITURES	\$5,870	\$37,962	\$19,268
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$933,580</b>	<b>\$952,273</b>	<b>\$1,170,321</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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

GOAL:            1   License, Certify, and Register Qualified Individuals and Businesses      Statewide Goal/Benchmark:      8    1  
 OBJECTIVE:    1   Regulate All Applicable Individuals and Facilities According to Law      Service Categories:  
 STRATEGY:    1   Issue Licenses, Registrations, & Certificates to Qualified Applicants      Service:    16    Income:    A.2      Age:    B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</b>
1	GENERAL REVENUE FUND	\$849,464	\$857,315	\$1,127,321
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$849,464</b>	<b>\$857,315</b>	<b>\$1,127,321</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$52,948	\$61,790	\$43,000
777	INTERAGENCY CONTRACTS	\$31,168	\$33,168	\$0
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$84,116</b>	<b>\$94,958</b>	<b>\$43,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$933,580</b>	<b>\$952,273</b>	<b>\$1,170,321</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>18.1</b>	<b>18.3</b>	<b>32.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 8 8  
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:  
 STRATEGY: 2 Administer Exams to Applicants Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
<b>Output Measures:</b>				
1	Number of Individuals Examined	2,374.00	2,476.00	2,100.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Exam Administered	34.13	65.49	77.00
<b>Explanatory/Input Measures:</b>				
1	Pass Rate	49.20 %	47.90 %	60.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$79,364	\$55,435	\$86,596
1002	OTHER PERSONNEL COSTS	\$2,680	\$1,640	\$2,143
2001	PROFESSIONAL FEES AND SERVICES	\$33,660	\$70,701	\$11,579
2003	CONSUMABLE SUPPLIES	\$195	\$184	\$320
2004	UTILITIES	\$14	\$9	\$0
2005	TRAVEL	\$103	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$486	\$72	\$500
2009	OTHER OPERATING EXPENSE	\$121,376	\$147,845	\$175,301
5000	CAPITAL EXPENDITURES	\$390	\$76	\$565
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$238,268</b>	<b>\$275,962</b>	<b>\$277,004</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$238,268	\$266,962	\$277,004
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$238,268</b>	<b>\$266,962</b>	<b>\$277,004</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$0	\$9,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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

GOAL:            1   License, Certify, and Register Qualified Individuals and Businesses  
 OBJECTIVE:    1   Regulate All Applicable Individuals and Facilities According to Law  
 STRATEGY:    2   Administer Exams to Applicants

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$238,268</b>	<b>\$275,962</b>	<b>\$277,004</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.2</b>	<b>1.7</b>	<b>1.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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

GOAL: 1 License, Certify, and Register Qualified Individuals and Businesses Statewide Goal/Benchmark: 7 2  
 OBJECTIVE: 1 Regulate All Applicable Individuals and Facilities According to Law Service Categories:  
 STRATEGY: 3 Develop and Distribute Information about Regulated Industries Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
<b>Output Measures:</b>				
1	Number of Information Requests Filled	472,368.00	698,760.00	500,000.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Information Request Filled	0.18	0.12	0.15
<b>Explanatory/Input Measures:</b>				
1	Number of Individuals Receiving Training/Education	1,393.00	1,508.00	1,500.00
2	Number of Training/Education Sessions Conducted	65.00	44.00	60.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$87,839	\$91,506	\$216,241
1002	OTHER PERSONNEL COSTS	\$480	\$780	\$5,597
2001	PROFESSIONAL FEES AND SERVICES	\$35	\$36	\$84
2003	CONSUMABLE SUPPLIES	\$412	\$130	\$620
2004	UTILITIES	\$9	\$11	\$0
2009	OTHER OPERATING EXPENSE	\$15,367	\$20,241	\$13,034
5000	CAPITAL EXPENDITURES	\$138	\$0	\$7,459
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$104,280</b>	<b>\$112,704</b>	<b>\$243,035</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$104,280	\$112,704	\$243,035
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$104,280</b>	<b>\$112,704</b>	<b>\$243,035</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$104,280</b>	<b>\$112,704</b>	<b>\$243,035</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>1.5</b>	<b>3.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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

GOAL: 2 To Protect the Public by Enforcing Laws

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups

Service Categories:

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

Service: 23 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2002</b>	<b>EXP 2003</b>	<b>BUD 2004</b>
<b>Output Measures:</b>				
1	Total # of AB Inspections Completed by Agency & Third Party Inspectors	12,682.00	15,308.00	13,000.00
2	Total Number of Architectural Barrier Building Plans Reviewed	13,260.00	13,203.00	13,200.00
3	Number of Plan Reviews Completed	14,337.00	14,349.00	14,300.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Inspection by Agency Staff	67.48	61.27	75.00
2	Average Cost Per Architectural Barrier Building Plan Reviewed	124.84	149.45	140.00
3	Average Number of Months to Complete Architectural Barrier Inspections	3.29	2.54	4.50
4	Avg # of Days to Complete Bldg Plan Reviews for Architectural Barriers	20.40	25.10	24.00
<b>Explanatory/Input Measures:</b>				
1	Number of Buildings or Facilities Inspected for Architectural Barrier	767.00	616.00	1,000.00
2	Total Number of Inspections Completed	75,612.00	78,195.00	76,575.00
3	Total Number of Equipment Inspections Due	30,382.00	28,776.00	58,578.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,296,005	\$2,298,052	\$2,996,334
1002	OTHER PERSONNEL COSTS	\$46,996	\$72,750	\$184,603
2001	PROFESSIONAL FEES AND SERVICES	\$81,502	\$70,982	\$9,853
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,250
2003	CONSUMABLE SUPPLIES	\$28,961	\$25,925	\$39,680
2004	UTILITIES	\$46,720	\$39,611	\$47,500
2005	TRAVEL	\$287,538	\$253,884	\$290,000
2006	RENT - BUILDING	\$27,701	\$14,400	\$20,150
2007	RENT - MACHINE AND OTHER	\$25,333	\$22,594	\$25,800
2009	OTHER OPERATING EXPENSE	\$501,207	\$403,101	\$197,356

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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

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

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
4000	GRANTS	\$0	\$1,913,333	\$0
5000	CAPITAL EXPENDITURES	\$11,937	\$128,192	\$59,026
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,353,900</b>	<b>\$5,242,824</b>	<b>\$3,871,552</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$3,290,811	\$5,181,683	\$3,817,552
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,290,811</b>	<b>\$5,181,683</b>	<b>\$3,817,552</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$63,089	\$61,141	\$54,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$63,089</b>	<b>\$61,141</b>	<b>\$54,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,353,900</b>	<b>\$5,242,824</b>	<b>\$3,871,552</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>63.1</b>	<b>63.0</b>	<b>74.7</b>



**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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

GOAL: 2 To Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 7  
 OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups Service Categories:  
 STRATEGY: 2 Enforce Compliance through Settlements, Prosecution, Penalties, & Sanctions Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
<b>Output Measures:</b>				
1	Number of Administrative Hearings Held	155.00	161.00	175.00
2	Number of Complaints Resolved	3,044.00	3,000.00	2,500.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Complaint Resolved	290.91	291.63	353.19
2	Average Time for Consumer Complaint Resolution (Days)	120.10	86.60	130.00
<b>Explanatory/Input Measures:</b>				
1	Number of Jurisdictional Complaints Received	2,470.00	3,294.00	2,970.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,380,894	\$1,546,095	\$1,553,205
1002	OTHER PERSONNEL COSTS	\$54,939	\$48,335	\$80,338
2001	PROFESSIONAL FEES AND SERVICES	\$43,751	\$18,863	\$907
2002	FUELS AND LUBRICANTS	\$3,534	\$2,796	\$1,250
2003	CONSUMABLE SUPPLIES	\$12,542	\$10,710	\$17,360
2004	UTILITIES	\$7,907	\$8,968	\$8,000
2005	TRAVEL	\$38,502	\$22,122	\$39,200
2006	RENT - BUILDING	\$470	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$30,808	\$29,589	\$10,200
2009	OTHER OPERATING EXPENSE	\$238,833	\$167,498	\$160,389
5000	CAPITAL EXPENDITURES	\$59,173	\$53,667	\$3,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,871,353</b>	<b>\$1,908,763</b>	<b>\$1,874,007</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$1,857,899	\$1,907,452	\$1,870,007

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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

GOAL: 2 To Protect the Public by Enforcing Laws Statewide Goal/Benchmark: 8 7  
 OBJECTIVE: 1 Enforce Laws, Achieve Full Compliance in Regulated Industries & Occups Service Categories:  
 STRATEGY: 2 Enforce Compliance through Settlemnts, Prosecutn, Penalts, & Sanctions Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2002	EXP 2003	BUD 2004
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,857,899</b>	<b>\$1,907,452</b>	<b>\$1,870,007</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$2,027	\$1,311	\$2,000
898	AUCTION EDUC & REC TRUST	\$11,427	\$0	\$2,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,454</b>	<b>\$1,311</b>	<b>\$4,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,871,353</b>	<b>\$1,908,763</b>	<b>\$1,874,007</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.0</b>	<b>34.5</b>	<b>37.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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 2002	EXP 2003	BUD 2004
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$703,896	\$767,028	\$795,016
1002	OTHER PERSONNEL COSTS	\$20,360	\$40,223	\$38,090
2001	PROFESSIONAL FEES AND SERVICES	\$9,012	\$3,032	\$77,400
2003	CONSUMABLE SUPPLIES	\$8,232	\$8,472	\$10,540
2004	UTILITIES	\$1,605	\$1,878	\$1,600
2005	TRAVEL	\$8,047	\$7,794	\$10,000
2006	RENT - BUILDING	\$678	\$360	\$360
2007	RENT - MACHINE AND OTHER	\$8,968	\$7,525	\$9,000
2009	OTHER OPERATING EXPENSE	\$100,729	\$53,578	\$50,000
5000	CAPITAL EXPENDITURES	\$2,899	\$1,074	\$42,618
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$864,426</b>	<b>\$890,964</b>	<b>\$1,034,624</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$862,366	\$890,964	\$1,034,624
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$862,366</b>	<b>\$890,964</b>	<b>\$1,034,624</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$60	\$0	\$0
777	INTERAGENCY CONTRACTS	\$2,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,060</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$864,426</b>	<b>\$890,964</b>	<b>\$1,034,624</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.2</b>	<b>17.2</b>	<b>20.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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 2002	EXP 2003	BUD 2004
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$495,829	\$565,170	\$734,093
1002	OTHER PERSONNEL COSTS	\$13,720	\$33,089	\$24,158
2001	PROFESSIONAL FEES AND SERVICES	\$1,397	\$15,904	\$312
2003	CONSUMABLE SUPPLIES	\$6,602	\$5,870	\$9,450
2004	UTILITIES	\$409	\$703	\$1,340
2006	RENT - BUILDING	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$2,966	\$2,445	\$2,900
2009	OTHER OPERATING EXPENSE	\$72,151	\$76,799	\$48,019
5000	CAPITAL EXPENDITURES	\$33,981	\$632	\$44,701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$627,175</b>	<b>\$700,732</b>	<b>\$865,093</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$587,747	\$659,436	\$826,825
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$587,747</b>	<b>\$659,436</b>	<b>\$826,825</b>
<b>Method of Financing:</b>				
666	APPROPRIATED RECEIPTS	\$2,160	\$1,818	\$1,000
777	INTERAGENCY CONTRACTS	\$37,268	\$39,478	\$37,268
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$39,428</b>	<b>\$41,296</b>	<b>\$38,268</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$627,175</b>	<b>\$700,732</b>	<b>\$865,093</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.8</b>	<b>13.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
 TIME: 1:40:15PM

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 2002	EXP 2003	BUD 2004
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$82,003	\$83,595	\$110,471
1002	OTHER PERSONNEL COSTS	\$960	\$1,320	\$3,191
2001	PROFESSIONAL FEES AND SERVICES	\$35	\$36	\$60
2003	CONSUMABLE SUPPLIES	\$319	\$130	\$250
2004	UTILITIES	\$61	\$60	\$55
2005	TRAVEL	\$306	\$0	\$0
2006	RENT - BUILDING	\$500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$336	\$243	\$350
2009	OTHER OPERATING EXPENSE	\$6,708	\$2,144	\$2,000
5000	CAPITAL EXPENDITURES	\$260	\$95	\$5,325
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,488</b>	<b>\$87,623</b>	<b>\$121,702</b>
<b>Method of Financing:</b>				
1	GENERAL REVENUE FUND	\$91,488	\$87,623	\$121,702
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$91,488</b>	<b>\$87,623</b>	<b>\$121,702</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$91,488</b>	<b>\$87,623</b>	<b>\$121,702</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>1.5</b>	<b>2.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
78th Regular Session, Fiscal Year 2004 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/18/2003  
TIME: 1:40:15PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$8,084,470</b>	<b>\$10,171,845</b>	<b>\$9,457,338</b>
<b>METHODS OF FINANCE :</b>	<b>\$8,084,470</b>	<b>\$10,171,845</b>	<b>\$9,457,338</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>145.6</b>	<b>147.5</b>	<b>185.5</b>

**IV.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/18/2003**  
 TIME : **1:45:03PM**

Agency code: **452**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2002**

**EXP 2003**

**BUD 2004**

**5005 Acquisition of Information Resource Technologies**

*1/1 Acquisition of Information Resource  
 Technologies*

**OBJECTS OF EXPENSE**

Capital

2003 CONSUMABLE SUPPLIES		\$1,465	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$120,144	\$67,032	\$47,016
5000 CAPITAL EXPENDITURES		\$12,243	\$7,741	\$10,000
Capital Subtotal OOE, Project	1	\$133,852	\$74,773	\$57,016
Subtotal OOE, Project	1	<b>\$133,852</b>	<b>\$74,773</b>	<b>\$57,016</b>

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND		\$133,852	\$74,773	\$57,016
Capital Subtotal TOF, Project	1	\$133,852	\$74,773	\$57,016
Subtotal TOF, Project	1	<b>\$133,852</b>	<b>\$74,773</b>	<b>\$57,016</b>

*2/2 Licensing System*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$87,552	\$60,904	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$127,500	\$66,287	\$0
5000 CAPITAL EXPENDITURES		\$0	\$207,414	\$0
Capital Subtotal OOE, Project	2	\$215,052	\$334,605	\$0
Subtotal OOE, Project	2	<b>\$215,052</b>	<b>\$334,605</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

**IV.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 78th Regular Session, Fiscal Year 2004 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/18/2003**  
 TIME : **1:45:03PM**

Agency code: **452**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2002**

**EXP 2003**

**BUD 2004**

CA 1 GENERAL REVENUE FUND

\$215,052

\$334,605

\$0

Capital Subtotal TOF, Project 2

\$215,052

\$334,605

\$0

Subtotal TOF, Project 2

**\$215,052**

**\$334,605**

**\$0**

Capital Subtotal, Category 5005

\$348,904

\$409,378

\$57,016

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$348,904**

**\$409,378**

**\$57,016**

**AGENCY TOTAL -CAPITAL**

**\$348,904**

**\$409,378**

**\$57,016**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$348,904**

**\$409,378**

**\$57,016**

**METHOD OF FINANCING:**

Capital

1 GENERAL REVENUE FUND

\$348,904

\$409,378

\$57,016

Total, Method of Financing-Capital

\$348,904

\$409,378

\$57,016

**Total, Method of Financing**

**\$348,904**

**\$409,378**

**\$57,016**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$348,904

\$409,378

\$57,016

Total, Type of Financing-Capital

\$348,904

\$409,378

\$57,016

**Total, Type of Financing**

**\$348,904**

**\$409,378**

**\$57,016**



### IV.C. Retirement Incentives Schedule

Agency Code: 452	Agency Name: Texas Department of Licensing and Regulation				Prepared By: Carla Barron		Date: 11/25/03
Item	2004		2004		2005		
	Actual (effective 8-31-03)		Estimated		Estimated		
	Amount	MOF	Amount	MOF	Amount	MOF	
	\$20,449	0001	\$0	0001	\$0	0001	
Total Payments	\$20,449		\$0		\$0		
	\$8,180	0001	\$0	0001	\$0	0001	
Total Reductions	\$8,180		\$0		\$0		

<b>Combined Payments and Reductions</b>						
	\$28,629	0001	\$0	0001	\$0	0001
Combined Total	\$28,629		\$0		\$0	

Number of Employees Retiring	2	0	0
Number Rehired	1		