



OPERATING BUDGET

**for Fiscal Year 2016
and
Actual Fiscal Years 2014 and 2015**

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



by the

Texas State Board of Plumbing Examiners

Board Members

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Dates of Terms

Appointment expires 09/05/2015
Appointment expires 09/05/2017
Appointment expires 09/05/2017
Appointment expires 09/05/2019
Appointment expires 09/05/2015
Appointment expires 09/05/2017
Appointment expires 09/05/2019
Appointment expires 09/05/2015
Appointment expires 09/05/2019

Hometown

Houston
Austin
El Paso
Mission
Gladewater
Pflugerville
San Benito
Pasadena
Tyler

**Originally Submitted December 1, 2015
Modified to Include LBB Recommendations on January 4, 2016**

Texas State Board of Plumbing Examiners, Agency Number 456

OPERATING BUDGET

for Fiscal Year 2016

and

Actual Fiscal Years 2014 and 2015

The enclosed Reports are printed directly from the Legislative Budget Board's ABEST system.

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Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Ensure Public Health by Licensing and Registering Plumbers										
1.1.1. Examine And License Plumbers	860,593	885,000					20,780	26,000	881,373	911,000
1.1.2. Texas.Gov	149,522	155,000							149,522	155,000
1.1.3. Inspections And Enforcement	1,161,015	1,308,050					14,447	10,729	1,175,462	1,318,779
Total, Goal	2,171,130	2,348,050					35,227	36,729	2,206,357	2,384,779
Goal: 2. Indirect Administration										
2.1.1. Indirect Admin - Exam/License	116,153	133,968					35	100	116,188	134,068
2.1.2. Indirect Admin - Inspect/Enforce	181,254	180,684					12		181,266	180,684
Total, Goal	297,407	314,652					47	100	297,454	314,752
Total, Agency	2,468,537	2,662,702					35,274	36,829	2,503,811	2,699,531
Total FTEs									28.9	33.0

2.A. Summary of Budget By Strategy

DATE : 1/4/2016

TIME : 12:40:42PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Ensure Public Health by Licensing and Registering Plumbers			
1 Evaluate and License Applicants, Enforce the Act and Board Rules			
1 EXAMINE AND LICENSE PLUMBERS	\$854,825	\$881,373	\$911,000
2 TEXAS.GOV	\$145,908	\$149,522	\$155,000
3 INSPECTIONS AND ENFORCEMENT	\$1,050,928	\$1,175,462	\$1,318,779
TOTAL, GOAL 1	\$2,051,661	\$2,206,357	\$2,384,779
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN - EXAM/LICENSE	\$120,811	\$116,188	\$134,068
2 INDIRECT ADMIN - INSPECT/ENFORCE	\$182,556	\$181,266	\$180,684
TOTAL, GOAL 2	\$303,367	\$297,454	\$314,752

2.A. Summary of Budget By Strategy

DATE : 1/4/2016
 TIME : 12:40:42PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$2,324,400	\$2,468,537	\$2,662,702
	\$2,324,400	\$2,468,537	\$2,662,702
Other Funds:			
666 Appropriated Receipts	\$30,628	\$35,274	\$36,829
	\$30,628	\$35,274	\$36,829
TOTAL, METHOD OF FINANCING	\$2,355,028	\$2,503,811	\$2,699,531
FULL TIME EQUIVALENT POSITIONS	28.3	28.9	33.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
 TIME: 12:41:39PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,509,367	\$2,360,367	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,629,402
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(73,981)	\$73,981	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$16,265	\$39,667	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$33,300
<i>LAPSED APPROPRIATIONS</i>			
Article VIII, Sec 4. Texas.gov Appropriation (2014-15 GAA)	\$(9,092)	\$(5,478)	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$(118,159)	\$0	\$0
TOTAL, General Revenue Fund	\$2,324,400	\$2,468,537	\$2,662,702
TOTAL, ALL GENERAL REVENUE	\$2,324,400	\$2,468,537	\$2,662,702

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$33,100	\$34,100	\$0
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
 TIME: 12:41:39PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$36,100
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)- Vehicles Sold (25%)	\$0	\$900	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA) Additional Collections	\$1,575	\$1,200	\$0
Art VIII, Rider 3, Surplus Property (2014-15 GAA)- Scrap Metal Sold (100%)	\$1,545	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$(3,058)	\$3,058	\$0
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$0	\$(729)	\$729
<i>LAPSED APPROPRIATIONS</i>			
Less Sale of Review Courses, Law/Rule Books & Open Records Not Sold	\$(2,534)	\$(3,255)	\$0
TOTAL, Appropriated Receipts	\$30,628	\$35,274	\$36,829
TOTAL, ALL OTHER FUNDS	\$30,628	\$35,274	\$36,829
GRAND TOTAL	\$2,355,028	\$2,503,811	\$2,699,531

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
 TIME: 12:41:39PM

Agency code: 456

Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	31.0	31.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	33.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Turnover/Vacancies	(2.7)	(2.1)	0.0
TOTAL, ADJUSTED FTES	28.3	28.9	33.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
TIME: 12:42:13PM

Agency code: 456

Agency name: Board of Plumbing Examiners

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,282,475	\$1,312,180	\$1,541,000
1002 OTHER PERSONNEL COSTS	\$32,390	\$78,678	\$55,000
2001 PROFESSIONAL FEES AND SERVICES	\$30,443	\$75,625	\$37,600
2002 FUELS AND LUBRICANTS	\$15,316	\$12,671	\$17,500
2003 CONSUMABLE SUPPLIES	\$18,015	\$18,352	\$21,500
2004 UTILITIES	\$44,480	\$62,852	\$61,900
2005 TRAVEL	\$72,588	\$59,089	\$84,000
2006 RENT - BUILDING	\$227,488	\$229,085	\$229,378
2007 RENT - MACHINE AND OTHER	\$7,134	\$8,310	\$9,650
2009 OTHER OPERATING EXPENSE	\$588,599	\$572,388	\$619,003
5000 CAPITAL EXPENDITURES	\$36,100	\$74,581	\$23,000
Agency Total	\$2,355,028	\$2,503,811	\$2,699,531

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/4/2016
 Time: 12:42:44PM

Agency code: 456

Agency name: Board of Plumbing Examiners

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Ensure Public Health by Licensing and Registering Plumbers			
<i>1 Evaluate and License Applicants, Enforce the Act and Board Rules</i>			
1 Average Time to Issue Examination Results	1.00	1.00	5.00
KEY 2 Percentage of Complaints Resolved Resulting in Disciplinary Action	59.00 %	46.07 %	60.00 %
3 Ratio of Complaints Filed Per 100 Licensee/Registrant Population	2.20 %	2.10 %	2.20 %
4 Recidivism Rate for Those Receiving Disciplinary Action	9.00 %	11.80 %	7.30 %
KEY 5 Percentage of Licensees with No Recent Violations	99.90 %	99.04 %	98.50 %
6 Percentage of Documented Complaints Resolved Within Six Months	53.80 %	53.00 %	62.00 %
KEY 7 Percent of Licensees and Registrants Who Renew Online	43.80 %	40.80 %	47.00 %
KEY 8 Percent of New Licenses, Registrations and Endorsements Issued Online	26.50 %	29.10 %	32.00 %

3.A. Strategy Level Detail

DATE: 1/4/2016
TIME: 12:43:12PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers
OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules
STRATEGY: 1 Administer Competency Examinations, Issue and Renew Licenses

Statewide Goal/Benchmark: 7 6
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$350,372	\$309,443	\$361,500
1002	OTHER PERSONNEL COSTS	\$11,100	\$31,663	\$20,000
2001	PROFESSIONAL FEES AND SERVICES	\$18,665	\$58,145	\$30,000
2002	FUELS AND LUBRICANTS	\$0	\$34	\$0
2003	CONSUMABLE SUPPLIES	\$7,534	\$8,007	\$8,200
2004	UTILITIES	\$23,065	\$31,391	\$32,000
2005	TRAVEL	\$730	\$0	\$0
2006	RENT - BUILDING	\$176,076	\$176,075	\$176,075
2007	RENT - MACHINE AND OTHER	\$4,379	\$4,563	\$5,000
2009	OTHER OPERATING EXPENSE	\$262,904	\$262,052	\$278,225
TOTAL, OBJECT OF EXPENSE		\$854,825	\$881,373	\$911,000
Method of Financing:				
1	General Revenue Fund	\$833,050	\$860,593	\$885,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$833,050	\$860,593	\$885,000
Method of Financing:				
666	Appropriated Receipts	\$21,775	\$20,780	\$26,000
SUBTOTAL, MOF (OTHER FUNDS)		\$21,775	\$20,780	\$26,000
TOTAL, METHOD OF FINANCE :		\$854,825	\$881,373	\$911,000
FULL TIME EQUIVALENT POSITIONS:		8.3	8.0	9.3

3.A. Strategy Level Detail

DATE: 1/4/2016
TIME: 12:43:12PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers
OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules
STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 7
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$145,908	\$149,522	\$155,000
TOTAL, OBJECT OF EXPENSE		\$145,908	\$149,522	\$155,000
Method of Financing:				
1	General Revenue Fund	\$145,908	\$149,522	\$155,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$145,908	\$149,522	\$155,000
TOTAL, METHOD OF FINANCE :		\$145,908	\$149,522	\$155,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/4/2016
TIME: 12:43:12PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers
OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules
STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

Statewide Goal/Benchmark: 7 2
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$736,933	\$830,162	\$981,500
1002	OTHER PERSONNEL COSTS	\$10,700	\$32,075	\$18,000
2001	PROFESSIONAL FEES AND SERVICES	\$8,129	\$890	\$3,500
2002	FUELS AND LUBRICANTS	\$15,316	\$12,637	\$17,500
2003	CONSUMABLE SUPPLIES	\$6,774	\$7,125	\$10,000
2004	UTILITIES	\$17,501	\$22,335	\$24,000
2005	TRAVEL	\$46,108	\$36,302	\$59,000
2006	RENT - BUILDING	\$26,609	\$28,207	\$28,500
2007	RENT - MACHINE AND OTHER	\$2,302	\$3,133	\$4,000
2009	OTHER OPERATING EXPENSE	\$144,456	\$128,015	\$149,779
5000	CAPITAL EXPENDITURES	\$36,100	\$74,581	\$23,000
TOTAL, OBJECT OF EXPENSE		\$1,050,928	\$1,175,462	\$1,318,779
Method of Financing:				
1	General Revenue Fund	\$1,042,411	\$1,161,015	\$1,308,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,042,411	\$1,161,015	\$1,308,050
Method of Financing:				
666	Appropriated Receipts	\$8,517	\$14,447	\$10,729
SUBTOTAL, MOF (OTHER FUNDS)		\$8,517	\$14,447	\$10,729
TOTAL, METHOD OF FINANCE :		\$1,050,928	\$1,175,462	\$1,318,779
FULL TIME EQUIVALENT POSITIONS:		16.6	17.5	20.3

3.A. Strategy Level Detail

DATE: 1/4/2016
 TIME: 12:43:12PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration - Exam/License

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001	SALARIES AND WAGES	\$74,092	\$69,030	\$80,000
1002	OTHER PERSONNEL COSTS	\$3,060	\$1,001	\$4,500
2001	PROFESSIONAL FEES AND SERVICES	\$1,637	\$4,808	\$1,800
2003	CONSUMABLE SUPPLIES	\$1,238	\$1,338	\$1,400
2004	UTILITIES	\$2,396	\$3,078	\$3,100
2005	TRAVEL	\$8,531	\$7,131	\$8,000
2006	RENT - BUILDING	\$18,069	\$18,069	\$18,069
2007	RENT - MACHINE AND OTHER	\$139	\$194	\$200
2009	OTHER OPERATING EXPENSE	\$11,649	\$11,539	\$16,999
TOTAL, OBJECT OF EXPENSE		\$120,811	\$116,188	\$134,068

Method of Financing:

1	General Revenue Fund	\$120,475	\$116,153	\$133,968
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,475	\$116,153	\$133,968

Method of Financing:

666	Appropriated Receipts	\$336	\$35	\$100
SUBTOTAL, MOF (OTHER FUNDS)		\$336	\$35	\$100

TOTAL, METHOD OF FINANCE : \$120,811 \$116,188 \$134,068

FULL TIME EQUIVALENT POSITIONS: 1.1 1.1 1.1

3.A. Strategy Level Detail

DATE: 1/4/2016
 TIME: 12:43:12PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Indirect Administration - Inspections/Enforcement

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$121,078	\$103,545	\$118,000
1002	OTHER PERSONNEL COSTS	\$7,530	\$13,939	\$12,500
2001	PROFESSIONAL FEES AND SERVICES	\$2,012	\$11,782	\$2,300
2003	CONSUMABLE SUPPLIES	\$2,469	\$1,882	\$1,900
2004	UTILITIES	\$1,518	\$6,048	\$2,800
2005	TRAVEL	\$17,219	\$15,656	\$17,000
2006	RENT - BUILDING	\$6,734	\$6,734	\$6,734
2007	RENT - MACHINE AND OTHER	\$314	\$420	\$450
2009	OTHER OPERATING EXPENSE	\$23,682	\$21,260	\$19,000
TOTAL, OBJECT OF EXPENSE		\$182,556	\$181,266	\$180,684
Method of Financing:				
1	General Revenue Fund	\$182,556	\$181,254	\$180,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,556	\$181,254	\$180,684
Method of Financing:				
666	Appropriated Receipts	\$0	\$12	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$12	\$0
TOTAL, METHOD OF FINANCE :		\$182,556	\$181,266	\$180,684
FULL TIME EQUIVALENT POSITIONS:		2.3	2.3	2.3

3.A. Strategy Level Detail

DATE: 1/4/2016
TIME: 12:43:12PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,355,028	\$2,503,811	\$2,699,531
METHODS OF FINANCE :	\$2,355,028	\$2,503,811	\$2,699,531
FULL TIME EQUIVALENT POSITIONS:	28.3	28.9	33.0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
 TIME: 12:43:38PM

Agency code: 456

Agency name: Board of Plumbing Examiners

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
5006 Transportation Items			
<i>1/1 Purchase of New Vehicles (5)</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$4,919	\$0	\$0
5000 CAPITAL EXPENDITURES	\$36,100	\$73,981	\$0
Capital Subtotal OOE, Project 1	\$41,019	\$73,981	\$0
Subtotal OOE, Project 1	\$41,019	\$73,981	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$41,019	\$73,981	\$0
Capital Subtotal TOF, Project 1	\$41,019	\$73,981	\$0
Subtotal TOF, Project 1	\$41,019	\$73,981	\$0
Capital Subtotal, Category 5006	\$41,019	\$73,981	\$0
Informational Subtotal, Category 5006			
Total, Category 5006	\$41,019	\$73,981	\$0
AGENCY TOTAL -CAPITAL	\$41,019	\$73,981	\$0
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$41,019	\$73,981	\$0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
 TIME: 12:43:38PM

Agency code: 456

Agency name: Board of Plumbing Examiners

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$41,019

\$73,981

\$0

Total, Method of Financing-Capital

\$41,019

\$73,981

\$0

Total, Method of Financing

\$41,019

\$73,981

\$0

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$41,019

\$73,981

\$0

Total, Type of Financing-Capital

\$41,019

\$73,981

\$0

Total, Type of Financing

\$41,019

\$73,981

\$0

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
 TIME: 12:43:56PM

Agency code: 456 Agency name: Board of Plumbing Examiners

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5006 Transportation Items				
1/1	Transportation Items			
Capital	1-1-3 INSPECTIONS AND ENFORCEMENT	41,019	73,981	\$0
	TOTAL, PROJECT	\$41,019	\$73,981	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$41,019	\$73,981	\$0
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$41,019	\$73,981	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
 TIME: 12:44:16PM

Agency Code: 456

Agency name: Board of Plumbing Examiners

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	4,448,550	4,701,623	4,750,000
3717 Civil Penalties	186,560	217,886	175,000
3775 Returned Check Fees	725	800	700
Subtotal: Estimated Revenue	<u>4,635,835</u>	<u>4,920,309</u>	<u>4,925,700</u>
Total Available	<u>\$4,635,835</u>	<u>\$4,920,309</u>	<u>\$4,925,700</u>
DEDUCTIONS:			
Actual (2013-2014)/Budgeted (2016)	(2,324,400)	(2,468,537)	(2,662,702)
Total, Deductions	<u>\$(2,324,400)</u>	<u>\$(2,468,537)</u>	<u>\$(2,662,702)</u>
Ending Fund/Account Balance	<u>\$2,311,435</u>	<u>\$2,451,772</u>	<u>\$2,262,998</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Richard L Herman

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016
 TIME: 12:44:16PM

Agency Code: 456

Agency name: Board of Plumbing Examiners

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	20,566	20,815	25,100
3722 Conf, Semin, & Train Regis Fees	11,575	11,200	10,000
3750 Sale of Furniture & Equipment	0	900	0
3754 Other Surplus/Salvage Property	1,545	0	1,000
Subtotal: Estimated Revenue	<u>33,686</u>	<u>32,915</u>	<u>36,100</u>
Total Available	<u>\$33,686</u>	<u>\$32,915</u>	<u>\$36,100</u>
DEDUCTIONS:			
Actual (2013-2014)/Budgeted (2016)	(33,686)	(32,915)	(36,100)
Total, Deductions	<u>\$(33,686)</u>	<u>\$(32,915)</u>	<u>\$(36,100)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

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