



OPERATING BUDGET

**for Fiscal Year 2018
and
Actual Fiscal Years 2016 and 2017**

**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

Julio Cerda, Chair
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Dates of Terms

Appointment expires 09/05/2019
Appointment expires 09/05/2017
Appointment expires 09/05/2017
Appointment expires 09/05/2021
Appointment expires 09/05/2017
Appointment expires 09/05/2019
Appointment expires 09/05/2021
Appointment expires 09/05/2021
Appointment expires 09/05/2019

Hometown

Mission
Austin
El Paso
Dallas
Pflugerville
San Benito
Fort Worth
San Antonio
Tyler

Submitted December 1, 2017

Texas State Board of Plumbing Examiners, Agency Number 456

OPERATING BUDGET for Fiscal Year 2018 and Actual Fiscal Years 2016 and 2017

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

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Ensure Public Health by										
Licensing and Registering Plumbers										
1.1.1. Examine And License Plumbers	882,282	978,726					28,990	27,000	911,272	1,005,726
1.1.2. Texas.Gov	155,326	155,000							155,326	155,000
1.1.3. Inspections And Enforcement	1,203,199	1,176,425					27,403	15,387	1,230,602	1,191,812
Total, Goal	2,240,807	2,310,151					56,393	42,387	2,297,200	2,362,538
Goal: 2. Indirect Administration										
2.1.1. Indirect Admin - Exam/License	130,800	121,069					26	100	130,826	121,169
2.1.2. Indirect Admin - Inspect/Enforce	183,562	187,160					46		183,608	187,160
Total, Goal	314,362	308,229					72	100	314,434	308,329
Total, Agency	2,555,169	2,618,380					56,465	42,487	2,611,634	2,660,867
Total FTEs									29.9	31.0

2.A. Summary of Budget By Strategy

DATE : 2/21/2018

TIME : 3:05:51PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
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	\$912,223	\$911,272	\$1,005,726
2 TEXAS.GOV	\$158,052	\$155,326	\$155,000
3 INSPECTIONS AND ENFORCEMENT	\$1,249,732	\$1,230,602	\$1,191,812
TOTAL, GOAL 1	\$2,320,007	\$2,297,200	\$2,352,538
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN - EXAM/LICENSE	\$130,844	\$130,826	\$121,169
2 INDIRECT ADMIN - INSPECT/ENFORCE	\$180,086	\$183,608	\$187,160
TOTAL, GOAL 2	\$310,930	\$314,434	\$308,329

2.A. Summary of Budget By Strategy

DATE : 2/21/2018

TIME : 3:05:51PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$2,585,242	\$2,555,169	\$2,618,380
	\$2,585,242	\$2,555,169	\$2,618,380
Other Funds:			
666 Appropriated Receipts	\$45,695	\$56,465	\$42,487
	\$45,695	\$56,465	\$42,487
TOTAL, METHOD OF FINANCING	\$2,630,937	\$2,611,634	\$2,660,867
FULL TIME EQUIVALENT POSITIONS	30.1	29.9	31.0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/21/2018
 TIME: 3:06:48PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$2,629,402	\$2,616,100	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,618,380
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)	\$3,052	\$326	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$28,328	\$23,881	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$(75,540)	\$(4,893)	\$0
Savings Due To Hiring Freeze	\$0	\$(80,245)	\$0
TOTAL, General Revenue Fund	\$2,585,242	\$2,555,169	\$2,618,380
TOTAL, ALL GENERAL REVENUE	\$2,585,242	\$2,555,169	\$2,618,380

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$36,100	\$36,100	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$38,700

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/21/2018**
TIME: **3:06:48PM**

Agency code: **456** Agency name: **Board of Plumbing Examiners**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Surplus Property (2016-17 GAA)	\$1,238	\$1,057	\$0
Comments: 25% Proceeds from 2 Vehicles Sold			
Art VIII, Rider 2, Surplus Property (2016-2017 GAA)Scrap Metal Sold 100%	\$455	\$0	\$0
Comments: 100% Proceeds Scrap Metal Sold from Examination Center			
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$2,218	\$0	\$0
Comments: Carryforward from FY 2015 to FY 2016			
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$(8,970)	\$8,970	\$0
Comments: Carryforward from FY 2016 to FY 2017			
Art IX, Sec 8.07, Seminars and Conference (2018-19 GAA)	\$0	\$(3,787)	\$3,787
Comments: Carryforward from FY 2017 to FY 2018			
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	\$1,951	\$2,995	\$0
Comments: Additional Collections			
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)	\$1,600	\$1,540	\$0
Comments: Additional Collections			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$11,103	\$9,523	\$0
Comments: Insurance Reimbursement For Hail Damage To State Vehicles			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$67	\$0
Comments: Reimbursement of Shipping Charges			

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/21/2018**
TIME: **3:06:48PM**

Agency code: **456** Agency name: **Board of Plumbing Examiners**

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	Appropriated Receipts	\$45,695	\$56,465	\$42,487
TOTAL, ALL	OTHER FUNDS	\$45,695	\$56,465	\$42,487
GRAND TOTAL		\$2,630,937	\$2,611,634	\$2,660,867

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2016-17 GAA)	33.0	33.0	0.0
	Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	31.0
LAPSED APPROPRIATIONS				
	Savings Due to Hiring Freeze	0.0	(1.2)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
	Turnover/Vacancies	(2.9)	(1.9)	0.0
TOTAL, ADJUSTED FTES		30.1	29.9	31.0
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **8:36:08AM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,362,611	\$1,395,600	\$1,368,000
1002 OTHER PERSONNEL COSTS	\$140,836	\$135,352	\$96,000
2001 PROFESSIONAL FEES AND SERVICES	\$91,617	\$140,959	\$125,000
2002 FUELS AND LUBRICANTS	\$8,916	\$10,405	\$11,000
2003 CONSUMABLE SUPPLIES	\$26,929	\$23,909	\$25,900
2004 UTILITIES	\$43,343	\$39,875	\$44,200
2005 TRAVEL	\$38,962	\$62,365	\$61,000
2006 RENT - BUILDING	\$228,196	\$233,730	\$235,000
2007 RENT - MACHINE AND OTHER	\$8,662	\$8,881	\$9,700
2009 OTHER OPERATING EXPENSE	\$651,635	\$560,558	\$685,067
5000 CAPITAL EXPENDITURES	\$29,230	\$0	\$0
Agency Total	\$2,630,937	\$2,611,634	\$2,660,867

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2017
 Time: 8:44:44AM

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Ensure Public Health by Licensing and Registering Plumbers			
1 <i>Evaluate and License Applicants, Enforce the Act and Board Rules</i>			
KEY 1 Percentage of Complaints Resolved Resulting in Disciplinary Action	38.60 %	46.00 %	45.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	10.20 %	8.40 %	7.60 %
KEY 3 Percentage of Licensees with No Recent Violations	99.00 %	99.00 %	96.00 %
4 Percentage of Documented Complaints Resolved Within Six Months	54.50 %	44.20 %	58.00 %
KEY 5 Percent of Licensees and Registrants Who Renew Online	46.00 %	49.20 %	51.00 %
KEY 6 Percent of New Licenses, Registrations and Endorsements Issued Online	30.40 %	32.20 %	35.00 %

3.A. Strategy Level Detail

DATE: 2/21/2018

TIME: 3:08:09PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of New Licenses and Registrations Issued to Individuals	11,118.00	12,087.00	10,550.00
KEY 2	Number of Licenses, Registrations and Endorsements Renewed	42,268.00	45,678.00	42,300.00
	3 Number of Individuals Examined	2,600.00	2,646.00	2,600.00
KEY 4	Total Number of Licenses, Endorsements, and Registrations Issued	53,386.00	57,765.00	53,500.00
	5 Number of New Registrations Issued	9,367.00	10,237.00	9,500.00
	6 Number of Registrations Renewed (Individuals)	17,839.00	20,018.00	17,500.00
Efficiency Measures:				
	1 Percent New Licenses and Registrations Issued Within 10 Days	100.00 %	100.00 %	100.00 %
	2 % Individual License Registration Renewals Issued w/in 7 Days	100.00 %	100.00 %	100.00 %
	3 Average Time to Issue Examination Results	1.00	1.00	5.00
Explanatory/Input Measures:				
	1 Pass Rate	72.30 %	70.90 %	75.00 %
	2 Total Number of Individuals Licensed and Registered	48,803.00	51,648.00	47,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$337,081	\$325,983	\$395,000
1002	OTHER PERSONNEL COSTS	\$34,869	\$31,836	\$35,000
2001	PROFESSIONAL FEES AND SERVICES	\$65,204	\$86,723	\$70,000
2002	FUELS AND LUBRICANTS	\$79	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,904	\$13,508	\$14,000
2004	UTILITIES	\$22,307	\$20,832	\$22,500
2005	TRAVEL	\$0	\$213	\$0
2006	RENT - BUILDING	\$176,110	\$164,866	\$168,000
2007	RENT - MACHINE AND OTHER	\$4,549	\$4,772	\$5,000
2009	OTHER OPERATING EXPENSE	\$256,374	\$262,539	\$296,226

3.A. Strategy Level Detail

DATE: 2/21/2018
 TIME: 3:08:09PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5000	CAPITAL EXPENDITURES	\$2,746	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$912,223	\$911,272	\$1,005,726
Method of Financing:				
1	General Revenue Fund	\$883,778	\$882,282	\$978,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$883,778	\$882,282	\$978,726
Method of Financing:				
666	Appropriated Receipts	\$28,445	\$28,990	\$27,000
SUBTOTAL, MOF (OTHER FUNDS)		\$28,445	\$28,990	\$27,000
TOTAL, METHOD OF FINANCE :		\$912,223	\$911,272	\$1,005,726
FULL TIME EQUIVALENT POSITIONS:		8.4	8.3	9.3

3.A. Strategy Level Detail

DATE: 2/21/2018

TIME: 3:08:09PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$158,052	\$155,326	\$155,000
TOTAL, OBJECT OF EXPENSE		\$158,052	\$155,326	\$155,000
Method of Financing:				
	1 General Revenue Fund	\$158,052	\$155,326	\$155,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,052	\$155,326	\$155,000
TOTAL, METHOD OF FINANCE :		\$158,052	\$155,326	\$155,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/21/2018

TIME: 3:08:09PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Total Number of Compliance Checks Performed	9,856.00	8,261.00	10,400.00
	2 Number of Individuals Contacted During Compliance Checks for Licenses	8,272.00	6,710.00	8,000.00
	3 Number of Continuing Education Seminars & Training Sessions Conducted	79.00	69.00	60.00
KEY 4	Number of Investigations Conducted	894.00	820.00	950.00
KEY 5	Number of Complaints Resolved	1,182.00	1,031.00	1,250.00
	6 # of Reprimands Issued & Licenses or Registrations Revoked/Suspended	876.00	771.00	850.00
	7 Number of Hearings Held by the State Office of Administrative Hearings	40.00	31.00	38.00
Efficiency Measures:				
	1 Average Time for Complaint Resolution	5.20	6.40	5.50
Explanatory/Input Measures:				
	1 Percentage of Unlicensed Plumbers Monitored at Job Sites	5.40 %	7.80 %	7.30 %
	2 Percentage of Compliance Checks Found with Violations	2.00 %	1.00 %	2.50 %
	3 # of Individuals Attending Education Seminars and Training Sessions	8,752.00	5,443.00	5,200.00
	4 Number of Complaints Received	1,248.00	936.00	1,300.00
	5 Percentage of Complaints Received Against Licensees and Registrants	70.30 %	72.00 %	62.00 %
	6 Number of Jurisdictional Complaints Received	1,244.00	927.00	1,300.00
	7 Percentage of Disciplinary Actions Taken	34.40 %	34.80 %	40.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$818,376	\$836,439	\$765,000
1002	OTHER PERSONNEL COSTS	\$83,545	\$89,455	\$45,000
2001	PROFESSIONAL FEES AND SERVICES	\$23,885	\$51,023	\$35,000
2002	FUELS AND LUBRICANTS	\$8,837	\$10,405	\$11,000
2003	CONSUMABLE SUPPLIES	\$10,084	\$8,451	\$9,000
2004	UTILITIES	\$16,814	\$16,171	\$18,000

3.A. Strategy Level Detail

DATE: 2/21/2018
TIME: 3:08:09PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2005	TRAVEL	\$25,720	\$44,635	\$46,000
2006	RENT - BUILDING	\$27,282	\$57,554	\$55,000
2007	RENT - MACHINE AND OTHER	\$3,466	\$3,049	\$3,600
2009	OTHER OPERATING EXPENSE	\$205,239	\$113,420	\$204,212
5000	CAPITAL EXPENDITURES	\$26,484	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,249,732	\$1,230,602	\$1,191,812
Method of Financing:				
1	General Revenue Fund	\$1,232,543	\$1,203,199	\$1,176,425
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,232,543	\$1,203,199	\$1,176,425
Method of Financing:				
666	Appropriated Receipts	\$17,189	\$27,403	\$15,387
SUBTOTAL, MOF (OTHER FUNDS)		\$17,189	\$27,403	\$15,387
TOTAL, METHOD OF FINANCE :		\$1,249,732	\$1,230,602	\$1,191,812
FULL TIME EQUIVALENT POSITIONS:		18.5	18.7	18.3

3.A. Strategy Level Detail

DATE: 2/21/2018
TIME: 3:08:09PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Exam/License

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$94,433	\$103,352	\$88,000
1002	OTHER PERSONNEL COSTS	\$1,137	\$751	\$1,000
2001	PROFESSIONAL FEES AND SERVICES	\$799	\$1,135	\$6,000
2003	CONSUMABLE SUPPLIES	\$1,113	\$782	\$900
2004	UTILITIES	\$1,305	\$938	\$1,200
2005	TRAVEL	\$4,229	\$5,311	\$5,000
2006	RENT - BUILDING	\$18,070	\$3,029	\$4,000
2007	RENT - MACHINE AND OTHER	\$205	\$454	\$500
2009	OTHER OPERATING EXPENSE	\$9,553	\$15,074	\$14,569
TOTAL, OBJECT OF EXPENSE		\$130,844	\$130,826	\$121,169
Method of Financing:				
1	General Revenue Fund	\$130,783	\$130,800	\$121,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$130,783	\$130,800	\$121,069
Method of Financing:				
666	Appropriated Receipts	\$61	\$26	\$100
SUBTOTAL, MOF (OTHER FUNDS)		\$61	\$26	\$100
TOTAL, METHOD OF FINANCE :		\$130,844	\$130,826	\$121,169
FULL TIME EQUIVALENT POSITIONS:		1.1	1.4	1.1

3.A. Strategy Level Detail

DATE: 2/21/2018
 TIME: 3:08:09PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Inspections/Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$112,721	\$129,826	\$120,000
1002	OTHER PERSONNEL COSTS	\$21,285	\$13,310	\$15,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,729	\$2,078	\$14,000
2003	CONSUMABLE SUPPLIES	\$2,828	\$1,168	\$2,000
2004	UTILITIES	\$2,917	\$1,934	\$2,500
2005	TRAVEL	\$9,013	\$12,206	\$10,000
2006	RENT - BUILDING	\$6,734	\$8,281	\$8,000
2007	RENT - MACHINE AND OTHER	\$442	\$606	\$600
2009	OTHER OPERATING EXPENSE	\$22,417	\$14,199	\$15,060
TOTAL, OBJECT OF EXPENSE		\$180,086	\$183,608	\$187,160
Method of Financing:				
1	General Revenue Fund	\$180,086	\$183,562	\$187,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$180,086	\$183,562	\$187,160
Method of Financing:				
666	Appropriated Receipts	\$0	\$46	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$46	\$0
TOTAL, METHOD OF FINANCE :		\$180,086	\$183,608	\$187,160
FULL TIME EQUIVALENT POSITIONS:		2.1	1.5	2.3

3.A. Strategy Level Detail

DATE: 2/21/2018

TIME: 3:08:09PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,630,937	\$2,611,634	\$2,660,867
METHODS OF FINANCE :	\$2,630,937	\$2,611,634	\$2,660,867
FULL TIME EQUIVALENT POSITIONS:	30.1	29.9	31.0

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 8:46:49AM

Agency Code: 456

Agency name: Board of Plumbing Examiners

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	4,802,810	4,909,780	4,700,000
3717 Civil Penalties	239,994	195,656	190,000
3775 Returned Check Fees	600	700	700
Subtotal: Estimated Revenue	<u>5,043,404</u>	<u>5,106,136</u>	<u>4,890,700</u>
Total Available	<u>\$5,043,404</u>	<u>\$5,106,136</u>	<u>\$4,890,700</u>
DEDUCTIONS:			
Actual (2016/2017)/Budgeted (2018)	(2,585,242)	(2,555,169)	(2,618,380)
Total, Deductions	<u>\$(2,585,242)</u>	<u>\$(2,555,169)</u>	<u>\$(2,618,380)</u>
Ending Fund/Account Balance	<u>\$2,458,162</u>	<u>\$2,550,967</u>	<u>\$2,272,320</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Coretta (Cori) Briscoe

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 8:46:49AM

Agency Code: 456

Agency name: Board of Plumbing Examiners

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	28,051	28,995	27,100
3722 Conf, Semin, & Train Regis Fees	11,600	11,640	11,600
3750 Sale of Furniture & Equipment	1,238	1,058	0
3754 Other Surplus/Salvage Property	455	0	0
3802 Reimbursements-Third Party	11,103	9,590	0
Subtotal: Estimated Revenue	<u>52,447</u>	<u>51,283</u>	<u>38,700</u>
Total Available	<u>\$52,447</u>	<u>\$51,283</u>	<u>\$38,700</u>
DEDUCTIONS:			
Actual (2016/2017)/Budgeted (2018)	(52,447)	(51,283)	(38,700)
Total, Deductions	<u>\$(52,447)</u>	<u>\$(51,283)</u>	<u>\$(38,700)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Coretta (Cori) Briscoe



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