



## **OPERATING BUDGET**

for Fiscal Year 2020  
and  
Actual Fiscal Years 2018 and 2019

Submitted to the  
Legislative Budget Board  
and  
Office of the Governor, Budget Division



by the

### **Texas State Board of Plumbing Examiners (#456)**

#### **Board Members**

Julio Cerda, Chair  
Ben R. Friedman  
David Anthony Garza  
Milton Gutierrez  
Robert F. Jalnos  
Edward Thompson

#### **Dates of Terms**

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

#### **Hometown**

Mission  
Dallas  
San Benito  
Fort Worth  
San Antonio  
Tyler

**Submitted November 27, 2019**



## CERTIFICATE

Agency Name TEXAS STATE BOARD OF PLUMBING EXAMINERS

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

### Chief Executive Office or Presiding Judge

Lisa G. Hill  
Signature

Signature

Lisa G. Hill  
Printed Name

Printed Name

Executive Director  
Title

Title

11.27.19  
Date

Date

### Board or Commission Chair

Julio Cerda  
Signature

Signature

Julio Cerda  
Printed Name

Printed Name

Board Chair  
Title

Title

11.27.19  
Date

Date

### Chief Financial Officer

Mayra Zamarripa  
Signature

Signature

Mayra Zamarripa  
Printed Name

Printed Name

Director of Financial Operations  
Title

Title

11/27/2019  
Date

Date

# Texas State Board of Plumbing Examiners, Agency Number 456

## **OPERATING BUDGET** for Fiscal Year 2020 and Actual Fiscal Years 2018 and 2019

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

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**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Ensure Public Health by</b>										
<b>Licensing and Registering Plumbers</b>										
1.1.1. Examine And License Plumbers	998,674	1,000,981					3,409	3,500	1,002,083	1,004,481
1.1.2. Texas.Gov	158,070	155,000							158,070	155,000
1.1.3. Inspections And Enforcement	1,123,424	1,254,987					49,898	22,600	1,173,322	1,277,587
1.1.4. Consumer Education/Public Awareness		129,696								129,696
<b>Total, Goal</b>	<b>2,280,168</b>	<b>2,540,664</b>					<b>53,307</b>	<b>26,100</b>	<b>2,333,475</b>	<b>2,566,764</b>
<b>Goal: 2. Indirect Administration</b>										
2.1.1. Indirect Admin - Exam/License	114,970	157,376					49	100	115,019	157,476
2.1.2. Indirect Admin - Inspect/Enforce	198,310	184,100							198,310	184,100
<b>Total, Goal</b>	<b>313,280</b>	<b>341,476</b>					<b>49</b>	<b>100</b>	<b>313,329</b>	<b>341,576</b>
<b>Total, Agency</b>	<b>2,593,448</b>	<b>2,882,140</b>					<b>53,356</b>	<b>26,200</b>	<b>2,646,804</b>	<b>2,908,340</b>
<b>Total FTEs</b>									<b>26.4</b>	<b>38.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/25/2019

TIME : 1:38:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456

Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>1 Ensure Public Health by Licensing and Registering Plumbers</b>			
<b>1 Evaluate and License Applicants, Enforce the Act and Board Rules</b>			
1 EXAMINE AND LICENSE PLUMBERS	\$1,049,263	\$1,002,083	\$1,004,481
2 TEXAS.GOV	\$157,452	\$158,070	\$155,000
3 INSPECTIONS AND ENFORCEMENT	\$1,142,973	\$1,173,322	\$1,277,587
4 CONSUMER EDUCATION/PUBLIC AWARENESS	\$0	\$0	\$129,696
<b>TOTAL, GOAL 1</b>	<b>\$2,349,688</b>	<b>\$2,333,475</b>	<b>\$2,566,764</b>
<b>2 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 INDIRECT ADMIN - EXAM/LICENSE	\$119,885	\$115,019	\$157,476
2 INDIRECT ADMIN - INSPECT/ENFORCE	\$187,171	\$198,310	\$184,100
<b>TOTAL, GOAL 2</b>	<b>\$307,056</b>	<b>\$313,329</b>	<b>\$341,576</b>

2.A. Summary of Budget By Strategy

DATE : 11/25/2019

TIME : 1:38:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$2,618,495	\$2,593,448	\$2,882,140
	<b>\$2,618,495</b>	<b>\$2,593,448</b>	<b>\$2,882,140</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$38,249	\$53,356	\$26,200
	<b>\$38,249</b>	<b>\$53,356</b>	<b>\$26,200</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,656,744</b>	<b>\$2,646,804</b>	<b>\$2,908,340</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>25.4</b>	<b>26.4</b>	<b>38.0</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
 TIME: 1:39:17PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,618,380	\$2,590,378	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,882,140
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)	\$2,452	\$3,070	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(2,337)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$2,618,495</b>	<b>\$2,593,448</b>	<b>\$2,882,140</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$2,618,495</b>	<b>\$2,593,448</b>	<b>\$2,882,140</b>

**OTHER FUNDS**

**666 Appropriated Receipts**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)	\$38,700	\$38,700	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$49,700

*RIDER APPROPRIATION*

Art IX, Sec 8.07, Seminars and Conferences (2018-19 GAA)	\$3,787	\$0	\$0
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**Comments:** Carryforward from FY 2017 to FY 2018

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
 TIME: 1:39:17PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art IX, Sec 8.07, Seminars and Conferences (2018-19 GAA)	\$ (16,365)	\$ 16,365	\$ 0
<b>Comments:</b> Carryforward from FY 2018 to FY 2019			
Art VIII, Rider 2, Surplus Property, Sale of Scrap Metal (100%)	\$ 0	\$ 1,079	\$ 0
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$ 4,630	\$ 0	\$ 0
Additional Collections	\$ 7,526	\$ 6,942	\$ 0
Art IX, Sec 8.07, Seminars and Conferences (2018-19 GAA) Additional Collections	\$ 11	\$ 14	\$ 0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Reimbursement of Shipping Charges	\$ 0	\$ 14,991	\$ 0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) Insurance Reimbursement for Damage to State Vehicles			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)Uncollected Copying Fees	\$ (40)	\$ (65)	\$ 0
Regular Appropriations from MOF Table (2018-19 GAA)Uncollected Sale of Law & Rule Booklets & Sale of Review Courses	\$ 0	\$ (24,670)	\$ 0
<b>Comments:</b> Effective 09/01/2018, Law & Rule Booklets and Review Courses were available online for no charge.			
Regular Appropriations from MOF Table (2020-21 GAA)Estimate Uncollected Sale of Law & Rule Booklets & Sale of Review Courses	\$ 0	\$ 0	\$ (23,500)
<b>Comments:</b> Effective 09/01/2018, Law & Rule Booklets and Review Courses were available online for no charge.			
<b>TOTAL, Appropriated Receipts</b>	<b>\$38,249</b>	<b>\$53,356</b>	<b>\$26,200</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$38,249</b>	<b>\$53,356</b>	<b>\$26,200</b>
<b>GRAND TOTAL</b>	<b>\$2,656,744</b>	<b>\$2,646,804</b>	<b>\$2,908,340</b>



**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
 TIME: 1:39:17PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	31.0	31.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	38.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Turnover/Vacancies/Retirements	(5.6)	(4.6)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>25.4</b>	<b>26.4</b>	<b>38.0</b>

NUMBER OF 100% FEDERALLY FUNDED FTEs

**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
 TIME: 1:39:58PM

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
1001 SALARIES AND WAGES	\$1,293,798	\$1,365,759	\$1,572,196
1002 OTHER PERSONNEL COSTS	\$112,261	\$100,761	\$135,600
2001 PROFESSIONAL FEES AND SERVICES	\$148,123	\$222,349	\$156,500
2002 FUELS AND LUBRICANTS	\$10,714	\$6,769	\$8,000
2003 CONSUMABLE SUPPLIES	\$20,115	\$17,709	\$19,800
2004 UTILITIES	\$41,929	\$39,384	\$40,050
2005 TRAVEL	\$52,788	\$58,595	\$59,000
2006 RENT - BUILDING	\$231,398	\$237,862	\$237,950
2007 RENT - MACHINE AND OTHER	\$7,160	\$8,190	\$7,700
2009 OTHER OPERATING EXPENSE	\$738,458	\$589,426	\$671,544
<b>Agency Total</b>	<b>\$2,656,744</b>	<b>\$2,646,804</b>	<b>\$2,908,340</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2019  
 Time: 2:10:12PM

Agency code: 456

Agency name: **Board of Plumbing Examiners**

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Ensure Public Health by Licensing and Registering Plumbers			
1 Evaluate and License Applicants, Enforce the Act and Board Rules			
<b>KEY 1 Percentage of Complaints Resolved Resulting in Disciplinary Action</b>	43.50 %	47.50 %	55.00 %
<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>	10.60 %	7.40 %	7.30 %
<b>KEY 3 Percentage of Licensees/Registrants with No Recent Violations</b>	99.50 %	99.50 %	97.60 %
<b>4 Percentage of Documented Complaints Resolved Within Six Months</b>	53.50 %	50.00 %	58.00 %
<b>KEY 5 Percent of Licensees and Registrants Who Renew Online</b>	74.30 %	84.30 %	85.00 %
<b>KEY 6 Percent of New Licenses, Registrations and Endorsements Issued Online</b>	46.90 %	56.30 %	58.00 %

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 1:41:26PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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**Output Measures:**

KEY 1	Number of New Licenses, Registrations and Endorsements Issued	11,630.00	12,059.00	13,000.00
KEY 2	Number of Licenses, Registrations and Endorsements Renewed	45,410.00	44,433.00	46,500.00
3	Number of Individuals Examined	2,951.00	4,099.00	5,500.00

**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	3.00

**Explanatory/Input Measures:**

2	Total Number of Individuals Licensed, Registered and Endorsed	51,924.00	50,925.00	58,500.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$380,997	\$379,195	\$420,000
1002	OTHER PERSONNEL COSTS	\$31,611	\$38,344	\$40,000
2001	PROFESSIONAL FEES AND SERVICES	\$106,056	\$115,549	\$85,000
2002	FUELS AND LUBRICANTS	\$71	\$30	\$0
2003	CONSUMABLE SUPPLIES	\$9,071	\$10,044	\$9,000
2004	UTILITIES	\$18,706	\$17,309	\$18,000
2006	RENT - BUILDING	\$179,537	\$179,514	\$179,550
2007	RENT - MACHINE AND OTHER	\$3,868	\$4,322	\$4,000
2009	OTHER OPERATING EXPENSE	\$319,346	\$257,776	\$248,931
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,049,263</b>	<b>\$1,002,083</b>	<b>\$1,004,481</b>

**Method of Financing:**

1	General Revenue Fund	\$1,017,633	\$998,674	\$1,000,981
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3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
 TIME: 1:41:26PM

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 2018	EXP 2019	BUD 2020
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,017,633</b>	<b>\$998,674</b>	<b>\$1,000,981</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$31,630	\$3,409	\$3,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$31,630</b>	<b>\$3,409</b>	<b>\$3,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,049,263</b>	<b>\$1,002,083</b>	<b>\$1,004,481</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.1</b>	<b>9.0</b>	<b>13.1</b>

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
 TIME: 1:41:26PM

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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$157,452	\$158,070	\$155,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$157,452</b>	<b>\$158,070</b>	<b>\$155,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$157,452	\$158,070	\$155,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$157,452</b>	<b>\$158,070</b>	<b>\$155,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$157,452</b>	<b>\$158,070</b>	<b>\$155,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/25/2019  
TIME: 1:41:26PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Total Number of Compliance Checks Performed	8,565.00	6,008.00	8,070.00
	2 Number of Individuals Contacted during Compliance Checks for Licenses	6,010.00	4,629.00	6,300.00
	3 Number of Continuing Education Seminars & Training Sessions Conducted	55.00	49.00	0.00
KEY 4	Number of Investigations Conducted	710.00	934.00	900.00
KEY 5	Number of Complaints Resolved	889.00	1,041.00	1,000.00
	6 # of Reprimands Issued & Licenses or Registrations Revoked/Suspended	778.00	765.00	825.00
	7 Number of Hearings Held by the State Office of Administrative Hearings	5.00	6.00	10.00
<b>Efficiency Measures:</b>				
	1 Average Time for Complaint Resolution	5.70	6.10	5.00
<b>Explanatory/Input Measures:</b>				
	1 Percentage of Unlicensed Plumbers Monitored during Compliance Checks	10.20 %	12.40 %	10.00 %
KEY 2	Percentage of Compliance Checks Found with Violations	2.80 %	4.60 %	3.00 %
	3 # of Individuals Attending Education Seminars and Training Sessions	3,390.00	2,185.00	0.00
	4 Number of Complaints Received	999.00	816.00	1,000.00
	5 Percentage of Complaints Received against Licensees and Registrants	67.80 %	73.80 %	72.00 %
	6 Number of Jurisdictional Complaints Received	992.00	808.00	1,000.00
	7 Percentage of Disciplinary Actions Taken	29.50 %	32.70 %	34.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$710,960	\$779,642	\$830,000
1002	OTHER PERSONNEL COSTS	\$59,759	\$45,683	\$55,000
2001	PROFESSIONAL FEES AND SERVICES	\$21,830	\$103,452	\$53,000
2002	FUELS AND LUBRICANTS	\$10,643	\$6,730	\$8,000
2003	CONSUMABLE SUPPLIES	\$8,453	\$5,707	\$7,500
2004	UTILITIES	\$21,133	\$18,857	\$19,000

3.A. Strategy Level Detail

DATE: 11/25/2019  
TIME: 1:41:26PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
2005	TRAVEL	\$35,279	\$30,128	\$32,000
2006	RENT - BUILDING	\$38,485	\$44,972	\$45,000
2007	RENT - MACHINE AND OTHER	\$2,401	\$2,771	\$2,700
2009	OTHER OPERATING EXPENSE	\$234,030	\$135,380	\$225,387
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,142,973</b>	<b>\$1,173,322</b>	<b>\$1,277,587</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,136,425	\$1,123,424	\$1,254,987
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,136,425</b>	<b>\$1,123,424</b>	<b>\$1,254,987</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$6,548	\$49,898	\$22,600
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,548</b>	<b>\$49,898</b>	<b>\$22,600</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,142,973</b>	<b>\$1,173,322</b>	<b>\$1,277,587</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.8</b>	<b>14.5</b>	<b>19.1</b>



3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 1:41:26PM

86th Regular Session, Fiscal Year 2020 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: 4 Consumer Education and Public Awareness

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	# of Continuing Education and Public Awareness Seminars Conducted	0.00	0.00	25.00
<b>Explanatory/Input Measures:</b>				
1	# of Individuals Attending Educational/Public Awareness Seminars	0.00	0.00	500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$116,196
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,000
2005	TRAVEL	\$0	\$0	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$7,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$129,696</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$129,696
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$129,696</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$129,696</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>3.0</b>

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
TIME: 1:41:26PM

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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$85,716	\$77,112	\$88,000
1002	OTHER PERSONNEL COSTS	\$7,472	\$2,377	\$27,000
2001	PROFESSIONAL FEES AND SERVICES	\$6,876	\$1,117	\$8,000
2002	FUELS AND LUBRICANTS	\$0	\$4	\$0
2003	CONSUMABLE SUPPLIES	\$1,213	\$896	\$1,300
2004	UTILITIES	\$806	\$1,329	\$1,350
2005	TRAVEL	\$5,747	\$9,206	\$8,000
2006	RENT - BUILDING	\$4,534	\$4,534	\$4,550
2007	RENT - MACHINE AND OTHER	\$437	\$504	\$500
2009	OTHER OPERATING EXPENSE	\$7,084	\$17,940	\$18,776
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$119,885</b>	<b>\$115,019</b>	<b>\$157,476</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$119,825	\$114,970	\$157,376
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$119,825</b>	<b>\$114,970</b>	<b>\$157,376</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$60	\$49	\$100
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$60</b>	<b>\$49</b>	<b>\$100</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$119,885</b>	<b>\$115,019</b>	<b>\$157,476</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.4</b>	<b>1.3</b>

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 1:41:26PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$116,125	\$129,810	\$118,000
1002	OTHER PERSONNEL COSTS	\$13,419	\$14,357	\$13,600
2001	PROFESSIONAL FEES AND SERVICES	\$13,361	\$2,231	\$10,500
2002	FUELS AND LUBRICANTS	\$0	\$5	\$0
2003	CONSUMABLE SUPPLIES	\$1,378	\$1,062	\$1,000
2004	UTILITIES	\$1,284	\$1,889	\$1,700
2005	TRAVEL	\$11,762	\$19,261	\$14,000
2006	RENT - BUILDING	\$8,842	\$8,842	\$8,850
2007	RENT - MACHINE AND OTHER	\$454	\$593	\$500
2009	OTHER OPERATING EXPENSE	\$20,546	\$20,260	\$15,950
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$187,171</b>	<b>\$198,310</b>	<b>\$184,100</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$187,160	\$198,310	\$184,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$187,160</b>	<b>\$198,310</b>	<b>\$184,100</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$11	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$187,171</b>	<b>\$198,310</b>	<b>\$184,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.5</b>	<b>1.5</b>

**3.A. Strategy Level Detail**

DATE: 11/25/2019  
TIME: 1:41:26PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,656,744</b>	<b>\$2,646,804</b>	<b>\$2,908,340</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,656,744</b>	<b>\$2,646,804</b>	<b>\$2,908,340</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>25.4</b>	<b>26.4</b>	<b>38.0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
 TIME: 1:46:39PM

Agency Code: 456

Agency name: Board of Plumbing Examiners

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	5,049,581	5,290,492	5,300,000
3717 Civil Penalties	267,380	224,443	225,000
3775 Returned Check Fees	1,325	800	800
Subtotal: Estimated Revenue	<u>5,318,286</u>	<u>5,515,735</u>	<u>5,525,800</u>
<b>Total Available</b>	<b><u>\$5,318,286</u></b>	<b><u>\$5,515,735</u></b>	<b><u>\$5,525,800</u></b>
<b>DEDUCTIONS:</b>			
Actual 2018-2019/Budgeted 2020	(2,618,495)	(2,593,448)	(2,882,140)
Indirect Costs (Estimated)	(700,000)	(700,000)	(700,000)
<b>Total, Deductions</b>	<b><u>\$(3,318,495)</u></b>	<b><u>\$(3,293,448)</u></b>	<b><u>\$(3,582,140)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,999,791</u></b>	<b><u>\$2,222,287</u></b>	<b><u>\$1,943,660</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Mayra Zamarripa

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2019  
 TIME: 1:46:39PM

Agency Code: 456

Agency name: Board of Plumbing Examiners

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	31,690	2,365	3,600
3722 Conf, Semin, & Train Regis Fees	6,548	34,907	22,600
3754 Other Surplus/Salvage Property	0	1,079	0
3783 Insurance Recovery w Loss - Other	0	8,584	0
3802 Reimbursements-Third Party	11	6,421	0
Subtotal: Estimated Revenue	<u>38,249</u>	<u>53,356</u>	<u>26,200</u>
<b>Total Available</b>	<b><u>\$38,249</u></b>	<b><u>\$53,356</u></b>	<b><u>\$26,200</u></b>
<b>DEDUCTIONS:</b>			
Actual 2018-2019/Budgeted 2020	(38,249)	(53,356)	(26,200)
<b>Total, Deductions</b>	<b><u>\$(38,249)</u></b>	<b><u>\$(53,356)</u></b>	<b><u>\$(26,200)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Mayra Zamarripa



*Protecting Texans Since 1947*

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