Legislative Appropriations Request
for Fiscal Years 2028-2029

TEXAS STATE BOARD OF PLUMBING EXAMINERS

(Revised 8/21/26 - verbiage modified to include LBB recommendations)

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456 Board of Plumbing Examiners

The mission of the Texas State Board of Plumbing Examiners (TSBPE) is to protect the health and safety of all Texans by helping to ensure that our drinking water, air, and medical gases are free from contaminants. In fulfilling our mission, TSBPE verifies that plumbing systems are properly designed, installed, and inspected by competent professionals who demonstrate requisite fitness to serve the people of Texas. Through fair and consistent regulation of the plumbing industry, and by examining, licensing, and registering plumbing professionals, the Board confirms that qualified individuals follow clear standards while protecting the citizens' health and safety.

In 1947, the Texas Legislature passed the Plumbing License Law of 1947, which created the Texas State Board of Plumbing Examiners to provide for uniform statewide examination and licensing of Master Plumbers, Journeyman Plumbers and Plumbing Inspectors. In our nearly 80-year history, the Board has responded to the needs of a growing state by providing cost-effective service, common-sense solutions, and dedicated expertise to the plumbing industry and the people of Texas.

The 89th Legislature provided the agency with the authority and resources to relocate to a larger facility, enabling an increase in the number of examinations administered each day. This relocation was a cost-effective and operationally efficient investment that enhanced the agency's capacity to fulfill its mission. The Legislature's support underscores the importance of the agency's work to expand the number of qualified plumbers, helping guarantee Texans have continued access to safe drinking water and reliable sanitation.

The Board is composed of nine members appointed by the Governor with the advice and consent of the Senate. Representing communities across Texas, Board members contribute broad leadership experience, specialized industry knowledge, and a steadfast commitment to serving the public. Their collective expertise provides strategic oversight and supports the agency's mission to protect the health and safety of Texans.

BOARD MEMBERS:

Thomas “Justin” MacDonald, Chairman, Kerrville

James “Ron” Ainsworth, Secretary, Master Plumber Member Position, Boerne

Darrin K. Black, Journeyman Plumber Member Position, Abilene

Milton Gutierrez, Public Member Position, Hutto

William “Bill” Klock, Professional Engineer Member Position, Austin

Thomas “Tommy” Rice Jr., Plumbing Contractor Member Position, Houston

Norma Yado, Plumbing Inspector Member Position, McAllen

David “Dave” Yelovich, Residential Builder Member Position, Friendswood

[Vacant Public Member Position]

Under the leadership of its Board, TSBPE has effectively leveraged the authority and resources provided by the Legislature to modernize examination and administrative processes, establish innovative partnerships, and expand licensure pathways. These initiatives support the existing plumbing workforce while creating more efficient and accessible opportunities for individuals entering the profession. To keep examinations and enforcement activities aligned with current industry standards and best practices, the Board employs licensed plumbers as Examiners and Field Investigators. The Board's administrative rules establish a professional code of conduct for all licensees and registrants to protect the public's health and safety. Through its statutory authority, the Board holds licensees accountable for misconduct by imposing administrative penalties, license suspensions or revocations, and consumer restitution when appropriate.

The TSBPE continues to find success using secure Computer-Based Testing (CBT) since 2022 for examinations and scheduling. CBT is now available nationwide, including 45 testing locations throughout Texas, as well as select locations in other states and on military installations. This expansion has significantly reduced travel costs, minimized lost work time for applicants who previously traveled to Austin for testing, and shortened examination wait times. It has also created a more efficient pathway for qualified individuals relocating to Texas to obtain licensure and contribute to the state's growing workforce.

The TSBPE’s High School Accelerated Training (HAT) Program represents an innovative workforce development initiative designed to support high school students enrolled in accelerated skilled trades programs established by the 87th Texas Legislature. TSBPE continues to actively promote student participation by waiving apprentice registration application fees for eligible students. This initiative enables participants to secure well-paying summer employment while earning documented work experience toward advanced plumbing licensure. These hours remain permanently recorded with TSBPE, regardless of whether students complete the high school trades program, ensuring that their time and effort contribute toward future career opportunities within the plumbing profession.

To support the HAT Program, TSBPE has developed specialized application materials, online resources, and dedicated staff assistance for students, educators, and school administrators. Agency representatives regularly participate in career fairs and outreach events across the state to demonstrate modern plumbing technologies and promote the rewarding career opportunities available within the industry. TSBPE has also partnered with the Texas Education Agency (TEA) to provide school districts with information about the HAT Program, further advancing the Legislature's objective of expanding Texas' skilled plumbing workforce.

Technological advancements continue to improve TSBPE's accessibility and service delivery for both consumers and regulated professionals. As one of eight regulatory agencies utilizing the Health Professions Council's (HPC) VERSA licensing system, TSBPE works collaboratively with HPC staff to enhance online licensing services and improve operational efficiency. The implementation of a self-service scheduling module now allows examinees to view and select available practical examination appointments in Austin and Waco. The agency also continues to collaborate with HPC on the development of a digital licensing program designed to improve license verification and enhance consumer access to licensed plumbing professionals.

Through our website, TSBPE provides consumers with access to license status and disciplinary history, enabling informed decisions when selecting a licensed plumber or plumbing company. The Board also serves as the statewide repository for Responsible Master Plumber (RMP) records by maintaining certificates of insurance, processing plumbing company name changes, and verifying RMP status for municipalities and other political subdivisions that issue plumbing permits pursuant to the Plumbing License Law. Today, Texas is home to more than 9,200 licensed plumbing companies.

The TSBPE website also provides comprehensive guidance to registrants, licensed plumbers, and inspectors regarding educational and training requirements and licensure progression throughout the plumbing profession’s career ladder.

As part of its expanding Consumer Education and Public Outreach strategy, TSBPE continues to leverage technology to improve public access to information regarding the essential role licensed plumbers play in protecting public health and safety. The agency's AI-powered virtual assistant, Ask Kevin, provides accurate, around-the-clock responses to licensing and regulatory questions. Available 24 hours a day, seven days a week, the system has reduced response times for customers while decreasing call volume for agency staff. Recent enhancements also enable users to quickly access adopted plumbing codes and receive prompt answers to code-related inquiries.

TSBPE's long-standing commitment to strengthening Texas' plumbing workforce is reflected in the continued growth of its regulated population and increasing number of out-of-state licensees. The agency currently regulates more than 6,100 out-of-state licensees. In addition, there are more than 2,100 veterans, active-duty service members, and military spouses in our population, demonstrating its continued support for workforce mobility and military families.

To sustain this momentum and continue implementing innovative, forward-looking initiatives, TSBPE requires additional resources to support its strategic priorities and expand the successful programs it has established.

The Board also requests that the Executive Director position be reclassified to SAO Exempt Salary Group 4. The Executive Director is currently classified at Exempt Salary Group Level 3. The current Executive Director has served the Board for over 30 years and is licensed as both a Master Plumber and Plumbing Inspector. This unique combination of executive leadership and technical expertise enables the Executive Director to fulfill critical statutory responsibilities, including approving continuing education programs and providers, overseeing examination development, and ensuring the integrity of all licensing and endorsement examinations.

In addition, the Executive Director possesses the technical expertise necessary to recruit, evaluate, and supervise licensed plumbers who serve in statutorily required positions throughout the agency. TSBPE currently employs fourteen licensed plumbers, including the Director of Enforcement, all Examiners, and all Field Investigators.

Over the past decade, the TSBPE's regulated population has more than tripled, resulting in substantial growth in the Board's responsibilities, staffing, and operational complexity. The increased number of licensees, employees, and regulatory programs has significantly expanded the scope of the Executive Director's responsibilities and warrants a more competitive compensation level. Furthermore, the Board must plan for future succession and recruitment.

Attracting candidates with the extensive technical knowledge, regulatory experience, and leadership qualifications necessary to successfully lead the agency will require compensation that is competitive with comparable executive positions.

The following exceptional item requests reflect the resources the agency needs to continue its transformational progress in supporting its growing workforce and serving the people of Texas:

1. Facility Expansion

Funding to support the planning, design, construction, and associated costs of adding approximately 5,000–5,500 square feet of office and examination space to the Cameron Road facility. The proposed expansion will accommodate previously planned increases in staffing within the Exam & Licensing section, while also providing additional examination areas to support current and anticipated workloads.

Fiscal Year 2028 - $2,500,000

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2. Facility Improvements

Funding to improve the existing facility including building the Cross Connection Demonstration system as well as the medical gas testing area.

Fiscal Year 2028 - $400,000

3. Retain Qualified Staff

To attract and retain the qualified workforce necessary to fulfill the agency's mission, TSBPE is requesting an approximately 8% salary increase for all staff employees. This adjustment will help guarantee adequate staffing levels to continue providing high-quality service to the people of Texas while maintaining competitive compensation for agency employees. Texas' strong economy continues to attract new talent to the Austin area; however, rising housing costs, inflation, and salaries that lag behind market rates present ongoing recruitment and retention challenges. To remain competitive and sustain a skilled workforce, TSBPE must offer compensation that is comparable to both private-sector employers and other state agencies.

- Fiscal Year 2028 - $325,000
- Fiscal Year 2029 - $325,000

4. Additional Staffing Needed – FTEs (5)

Five additional positions for Licensing, Enforcement, and Administration are requested to support the ongoing expansion of Texas' plumbing industry so the agency may provide services to accommodate the incredible growth Texas continues to exhibit in the plumbing sector.

(2 each) Program Specialist II – Examiners for Austin & Waco facilities
- Fiscal Year 2028 - $154,000
- Fiscal Year 2029 - $150,000

(1 each) Field Investigator
- Fiscal Year 2028 - $81,000
- Fiscal Year 2029 - $79,000

(2 each) Customer Service Representative II
- Fiscal Year 2028 - $79,000
- Fiscal Year 2029 - $77,000

5. Executive Director Compensation

Reposition the Executive Director's salary from SAO Exempt Salary Group 3 to Group 4 to better align with compensation offered by similarly sized state agencies, taking into consideration both workforce size and the licensed population. As the Board plans for future leadership succession, the salary range must remain competitive for the agency to be able to attract qualified candidates. Achieving this objective will require a compensation level that is competitive within the state agency market.

- Fiscal Year 2028 - $34,911
- Fiscal Year 2029 - $42,497

6. Customer Focused Online Enhancements

Enhance the Texas State Board of Plumbing Examiner’s online services to Implement penalty payment processing and digital licensing functionality, while collaborating with HPC to develop a more mobile-friendly Versa application. Work with HPC to improve our public-facing interface by providing clear, user-friendly access to information regarding unlicensed individuals with violations. Additionally, implement enhanced public records search capabilities to enable faster and more efficient access to information.

- Fiscal Year 2028 - $75,000

7. Website Redesign

General Revenue funding to redesign and modernize the agency's website. A comprehensive redesign will modernize and provide greater accessibility to the website's information architecture and streamline navigation to improve usability for licensees, agency staff, and the general public.

- Fiscal Year 2028 - $50,000

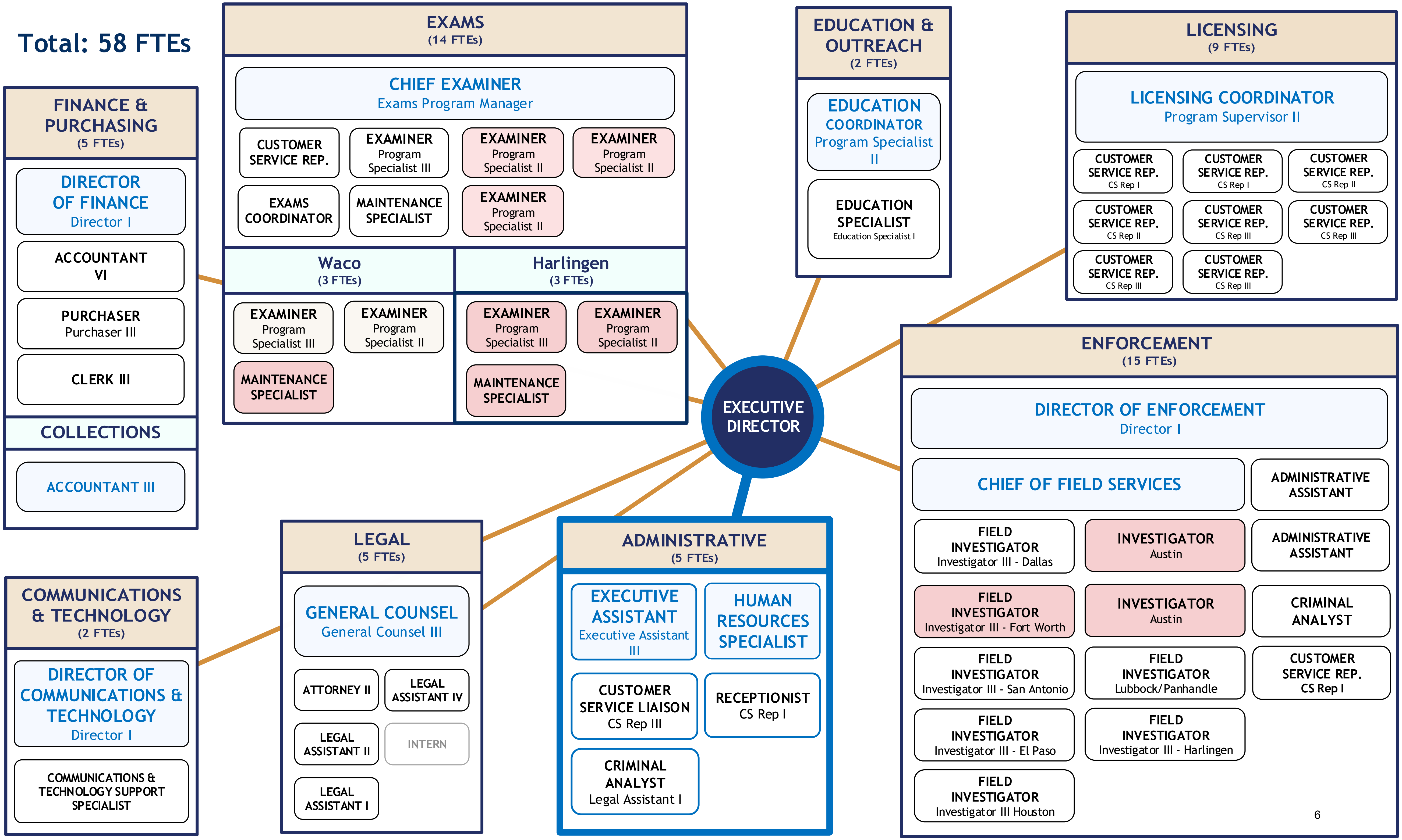
8. Vehicle Replacements

TSBPE is requesting two new vehicles to replace older vehicles with high mileage and higher maintenance costs. The request includes the cost of the vehicles as well as any additional expenses (extended maintenance agreements, emblems, badging, etc.) needed to prepare the vehicles for state service.

- Fiscal Year 2028 - $115,000

TOTAL AGENCY REQUESTS:

- Fiscal Year 2028 - $3,813,911
- Fiscal Year 2029 - $673,497
- Total Biennium Request - $4,487,408


Total: 58 FTEs
FINANCE & PURCHASING (5 FTEs)
DIRECTOR OF FINANCE Director I
ACCOUNTANT VI
PURCHASER Purchaser III
CLERK III
COLLECTIONS
ACCOUNTANT III
EXAMS (14 FTEs)
CHIEF EXAMINER Exams Program Manager
CUSTOMER SERVICE REP.
EXAMINER Program Specialist III
EXAMINER Program Specialist II
EXAMINER Program Specialist II
EXAMS COORDINATOR
MAINTENANCE SPECIALIST
EXAMINER Program Specialist II
Waco (3 FTEs)
EXAMINER Program Specialist III
EXAMINER Program Specialist II
MAINTENANCE SPECIALIST
Harlingen (3 FTEs)
EXAMINER Program Specialist III
EXAMINER Program Specialist II
MAINTENANCE SPECIALIST
EDUCATION & OUTREACH (2 FTEs)
EDUCATION COORDINATOR Program Specialist II
EDUCATION SPECIALIST Education Specialist I
LICENSING (9 FTEs)
LICENSING COORDINATOR Program Supervisor II
CUSTOMER SERVICE REP. CS Rep I
CUSTOMER SERVICE REP. CS Rep I
CUSTOMER SERVICE REP. CS Rep II
CUSTOMER SERVICE REP. CS Rep II
CUSTOMER SERVICE REP. CS Rep III
CUSTOMER SERVICE REP. CS Rep III
CUSTOMER SERVICE REP. CS Rep III
CUSTOMER SERVICE REP. CS Rep III
EXECUTIVE DIRECTOR
ENFORCEMENT (15 FTEs)
DIRECTOR OF ENFORCEMENT Director I
CHIEF OF FIELD SERVICES
ADMINISTRATIVE ASSISTANT
FIELD INVESTIGATOR Investigator III - Dallas
INVESTIGATOR Austin
ADMINISTRATIVE ASSISTANT
FIELD INVESTIGATOR Investigator III - Fort Worth
INVESTIGATOR Austin
CRIMINAL ANALYST
FIELD INVESTIGATOR Investigator III - San Antonio
FIELD INVESTIGATOR Lubbock/Panhandle
CUSTOMER SERVICE REP. CS Rep I
FIELD INVESTIGATOR Investigator III - El Paso
FIELD INVESTIGATOR Investigator III - Harlingen
FIELD INVESTIGATOR Investigator III Houston
COMMUNICATIONS & TECHNOLOGY (2 FTEs)
DIRECTOR OF COMMUNICATIONS & TECHNOLOGY Director I
COMMUNICATIONS & TECHNOLOGY SUPPORT SPECIALIST
LEGAL (5 FTEs)
GENERAL COUNSEL General Counsel III
ATTORNEY II
LEGAL ASSISTANT IV
LEGAL ASSISTANT II
INTERN
LEGAL ASSISTANT I
ADMINISTRATIVE (5 FTEs)
EXECUTIVE ASSISTANT Executive Assistant III
HUMAN RESOURCES SPECIALIST
CUSTOMER SERVICE LIAISON CS Rep III
RECEPTIONIST CS Rep I
CRIMINAL ANALYST Legal Assistant I

CERTIFICATE

Agency Name **TEXAS STATE BOARD OF PLUMBING EXAMINERS**

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

Lisa G Hill
Printed Name

EXECUTIVE DIRECTOR
Title

August 7, 2026
Date

Board or Commission Chair

Signature

T. JUSTIN MACDONALD
Printed Name

BOARD CHAIR
Title

August 7, 2026
Date

Chief Financial Officer

Signature

DANIEL S KREUSCHER
Printed Name

CHIEF FINANCIAL OFFICER
Title

August 7, 2026
Date

456 Board of Plumbing Examiners

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Ensure Public Health by Licensing and Registering Plumbers											
1.1.1. Examine And License Plumbers	4,578,319	4,020,509					4,000	4,000	4,582,319	4,024,509	3,638,970
1.1.2. Texas.Gov	332,000	310,000							332,000	310,000	
1.1.3. Inspections And Enforcement	3,070,908	2,842,600							3,070,908	2,842,600	636,546
1.1.4. Consumer Education/Public Awareness	524,267	492,200					92,743	46,000	617,010	538,200	33,604
Total, Goal	**8,505,494**	**7,665,309**					**96,743**	**50,000**	**8,602,237**	**7,715,309**	**4,309,120**
Goal: 2. Indirect Administration											
2.1.1. Indirect Admin	967,726	940,600							967,726	940,600	178,288
Total, Goal	**967,726**	**940,600**							**967,726**	**940,600**	**178,288**
Total, Agency	**9,473,220**	**8,605,909**					**96,743**	**50,000**	**9,569,963**	**8,655,909**	**4,487,408**
Total FTEs									**58.0**	**58.0**	**5.0**

456 Board of Plumbing Examiners

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
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	2,451,870	2,448,293	2,134,026	2,012,255	2,012,254
2 TEXAS.GOV	176,245	177,000	155,000	155,000	155,000
3 INSPECTIONS AND ENFORCEMENT	1,287,396	1,555,500	1,515,408	1,421,300	1,421,300
4 CONSUMER EDUCATION/PUBLIC AWARENESS	185,880	260,839	356,171	269,100	269,100
TOTAL, GOAL 1	**$4,101,391**	**$4,441,632**	**$4,160,605**	**$3,857,655**	**$3,857,654**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMIN	483,345	498,000	469,726	470,300	470,300
TOTAL, GOAL 2	**$483,345**	**$498,000**	**$469,726**	**$470,300**	**$470,300**
TOTAL, AGENCY STRATEGY REQUEST	**$4,584,736**	**$4,939,632**	**$4,630,331**	**$4,327,955**	**$4,327,954**

456 Board of Plumbing Examiners

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$4,584,736**	**$4,939,632**	**$4,630,331**	**$4,327,955**	**$4,327,954**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,572,954	4,930,960	4,542,260	4,302,955	4,302,954
SUBTOTAL	**$4,572,954**	**$4,930,960**	**$4,542,260**	**$4,302,955**	**$4,302,954**
Other Funds:					
666 Appropriated Receipts	11,782	8,672	88,071	25,000	25,000
SUBTOTAL	**$11,782**	**$8,672**	**$88,071**	**$25,000**	**$25,000**
TOTAL, METHOD OF FINANCING	**$4,584,736**	**$4,939,632**	**$4,630,331**	**$4,327,955**	**$4,327,954**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$3,932,358	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$4,555,411	$4,527,860	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$4,302,955	$4,302,954
RIDER APPROPRIATION					
Art IX, Sec 9.04, Texas.gov Project: Occupational Licenses (2024-25 GAA)	$21,245	$0	$0	$0	$0
Comments: Texas.gov					
Art IX, Sec 9.04, Texas.gov Project: Occupational Licenses (2026-27 GAA)	$0	$22,000	$0	$0	$0
Comments: Texas.gov					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TRANSFERS					
SB 1, Article IX-87, Section 17.15	$0	$14,400	$14,400	$0	$0
Comments: Attorney 6% Increase. $7,400 (actual) for 1st attorney, $7,000 (estimate) for 2nd attorney hired 9/8/25					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session	$167,000	$0	$0	$0	$0
Comments: Improve IT					
HB 500, 89th Leg, Regular Session	$116,500	$0	$0	$0	$0
Comments: Motor Vehicles					
HB 500, 89th Leg, Regular Session	$675,000	$0	$0	$0	$0
Comments: HQ Relocation and Expansion					
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session	$(167,000)	$167,000	$0	$0	$0
Comments: Improve IT					
HB 500, 89th Leg, Regular Session	$(116,500)	$116,500	$0	$0	$0
Comments: Motor Vehicles					
HB 500, 89th Leg, Regular Session	$(55,649)	$55,649	$0	$0	$0
Comments: HQ Relocation and Expansion					
TOTAL, General Revenue Fund	**$4,572,954**	**$4,930,960**	**$4,542,260**	**$4,302,955**	**$4,302,954**
TOTAL, ALL GENERAL REVENUE	**$4,572,954**	**$4,930,960**	**$4,542,260**	**$4,302,955**	**$4,302,954**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$25,600	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$25,000	$25,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$25,000	$25,000
RIDER APPROPRIATION					
Article VIII-43, Rider 3, Surplus Property	$709	$0	$0	$0	$0
Comments: Additional Surplus Scrap Pipe Sales					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(100)	$0	$0	$0	$0
Comments: Uncollected Copying Fees and Sale of Law & Rule Books (Now Available Online for Free)					
UNEXPENDED BALANCES AUTHORITY					
Article VIII-43, Rider 3, Surplus Property					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$2,814	$0	$0	$0	$0
Comments: UB Scrap Metal Sales UB'ed from FY2024 to FY2025					
Article IX, Section 8.07, Seminars & Conferences (2024-2025)	$29,502	$0	$0	$0	$0
Comments: UB from FY 2024 to FY 2025					
Article IX, Section 8.07, Seminars & Conferences (2025-2026)	$(46,743)	$46,743	$0	$0	$0
Comments: UB from FY 2025 to FY 2026					
Article IX, Section 8.07, Seminars & Conferences (2026-2027)	$0	$(63,071)	$63,071	$0	$0
Comments: UB from FY 2026 to FY 2027					
TOTAL, Appropriated Receipts	**$11,782**	**$8,672**	**$88,071**	**$25,000**	**$25,000**
TOTAL, ALL OTHER FUNDS	**$11,782**	**$8,672**	**$88,071**	**$25,000**	**$25,000**
GRAND TOTAL	**$4,584,736**	**$4,939,632**	**$4,630,331**	**$4,327,955**	**$4,327,954**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	51.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	58.0	58.0	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	58.0	58.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Turnover/Vacancies	(8.5)	(6.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**42.5**	**52.0**	**58.0**	**58.0**	**58.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

456 Board of Plumbing Examiners

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$2,572,005	$3,100,000	$3,115,000	$3,040,000	$3,040,000
1002 OTHER PERSONNEL COSTS	$127,260	$190,000	$188,000	$169,000	$169,000
2001 PROFESSIONAL FEES AND SERVICES	$108,675	$132,000	$121,000	$105,000	$105,000
2002 FUELS AND LUBRICANTS	$9,218	$12,050	$12,050	$9,050	$9,050
2003 CONSUMABLE SUPPLIES	$104,331	$154,500	$154,000	$148,000	$148,000
2004 UTILITIES	$69,962	$16,000	$14,000	$13,000	$13,000
2005 TRAVEL	$45,961	$73,300	$60,000	$53,000	$53,000
2006 RENT - BUILDING	$369,337	$1,339	$5,000	$0	$0
2007 RENT - MACHINE AND OTHER	$21,296	$29,200	$29,400	$24,400	$24,400
2009 OTHER OPERATING EXPENSE	$577,438	$1,156,243	$916,381	$766,505	$766,504
5000 CAPITAL EXPENDITURES	$579,253	$75,000	$15,500	$0	$0
OOE Total (Excluding Riders)	**$4,584,736**	**$4,939,632**	**$4,630,331**	**$4,327,955**	**$4,327,954**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$4,584,736**	**$4,939,632**	**$4,630,331**	**$4,327,955**	**$4,327,954**

456 Board of Plumbing Examiners

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Ensure Public Health by Licensing and Registering Plumbers					
1 Evaluate and License Applicants, Enforce the Act and Board Rules					
KEY 1 Percentage of Complaints Resolved Resulting in Disciplinary Action	46.60%	54.00%	53.00%	52.00%	51.00%
KEY 2 Percentage of Licensees/Registrants with No Recent Violations	98.90%	98.70%	98.70%	98.60%	98.60%
3 Percentage of Documented Complaints Resolved Within Six Months	60.50%	55.00%	55.50%	56.00%	56.50%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Facility Expansion	$2,500,000	$2,500,000	0.0	$0	$0	0.0	$2,500,000	$2,500,000
2	Facility Improvements	$400,000	$400,000		$0	$0		$400,000	$400,000
3	Retain Qualified Staff	$325,000	$325,000		$325,000	$325,000		$650,000	$650,000
4	Additional Staff	$314,000	$314,000	5.0	$306,000	$306,000	5.0	$620,000	$620,000
5	Executive Director Compensation	$34,911	$34,911		$42,497	$42,497		$77,408	$77,408
6	Customer Online Enhancements	$75,000	$75,000		$0	$0		$75,000	$75,000
7	Website Redesign	$50,000	$50,000		$0	$0		$50,000	$50,000
8	Vehicle Replacements	$115,000	$115,000		$0	$0		$115,000	$115,000
Total, Exceptional Items Request		**$3,813,911**	**$3,813,911**	**5.0**	**$673,497**	**$673,497**	**5.0**	**$4,487,408**	**$4,487,408**
Method of Financing									
General Revenue		$3,813,911	$3,813,911		$673,497	$673,497		$4,487,408	$4,487,408
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$3,813,911	**$3,813,911**		**$673,497**	**$673,497**		**$4,487,408**	**$4,487,408**
Full Time Equivalent Positions				**5.0**			**5.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
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	$2,012,255	$2,012,254	$3,316,985	$321,985	$5,329,240	$2,334,239
2 TEXAS.GOV	155,000	155,000	0	0	155,000	155,000
3 INSPECTIONS AND ENFORCEMENT	1,421,300	1,421,300	394,773	241,773	1,816,073	1,663,073
4 CONSUMER EDUCATION/PUBLIC AWARENESS	269,100	269,100	16,802	16,802	285,902	285,902
TOTAL, GOAL 1	**$3,857,655**	**$3,857,654**	**$3,728,560**	**$580,560**	**$7,586,215**	**$4,438,214**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMIN	470,300	470,300	85,351	92,937	555,651	563,237
TOTAL, GOAL 2	**$470,300**	**$470,300**	**$85,351**	**$92,937**	**$555,651**	**$563,237**
TOTAL, AGENCY STRATEGY REQUEST	**$4,327,955**	**$4,327,954**	**$3,813,911**	**$673,497**	**$8,141,866**	**$5,001,451**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$4,327,955**	**$4,327,954**	**$3,813,911**	**$673,497**	**$8,141,866**	**$5,001,451**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$4,302,955	$4,302,954	$3,813,911	$673,497	$8,116,866	$4,976,451
	$4,302,955	**$4,302,954**	**$3,813,911**	**$673,497**	**$8,116,866**	**$4,976,451**
Other Funds:						
666 Appropriated Receipts	25,000	25,000	0	0	25,000	25,000
	$25,000	**$25,000**	**$0**	**$0**	**$25,000**	**$25,000**
TOTAL, METHOD OF FINANCING	**$4,327,955**	**$4,327,954**	**$3,813,911**	**$673,497**	**$8,141,866**	**$5,001,451**
FULL TIME EQUIVALENT POSITIONS	**58.0**	**58.0**	**5.0**	**5.0**	**63.0**	**63.0**

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

Goal/ *Objective* / **Outcome**		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Ensure Public Health by Licensing and Registering Plumbers						
1	*Evaluate and License Applicants, Enforce the Act and Board Rules*						
KEY	**1 Percentage of Complaints Resolved Resulting in Disciplinary Action**						
		52.00%	51.00%			52.00%	51.00%
KEY	**2 Percentage of Licensees/Registrants with No Recent Violations**						
		98.60%	98.60%			98.60%	98.60%
	3 Percentage of Documented Complaints Resolved Within Six Months						
		56.00%	56.50%			56.00%	56.50%

456 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of New Licenses, Registrations and Endorsements Issued	13,628.00	13,500.00	13,500.00	14,000.00	14,000.00
KEY	2 Number of Licenses, Registrations and Endorsements Renewed	50,674.00	55,000.00	55,500.00	56,000.00	56,000.00
	3 Number of Individuals Examined	7,075.00	10,000.00	10,500.00	11,000.00	11,500.00
Efficiency Measures:						
	1 Average Time to Issue Examination Results	1.00	1.00	1.00	1.00	1.00
Explanatory/Input Measures:						
	1 Pass Rate	72.30 %	66.00 %	66.50 %	68.00 %	68.50 %
KEY	2 Total Number of Individuals Licensed, Registered and Endorsed	72,141.00	73,000.00	73,400.00	73,500.00	73,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,049,525	$1,320,000	$1,320,000	$1,320,000	$1,320,000
1002	OTHER PERSONNEL COSTS	$56,246	$75,000	$75,000	$75,000	$75,000
2001	PROFESSIONAL FEES AND SERVICES	$52,852	$65,000	$62,000	$55,000	$55,000
2002	FUELS AND LUBRICANTS	$36	$50	$50	$50	$50
2003	CONSUMABLE SUPPLIES	$95,189	$140,000	$140,000	$135,000	$135,000

456 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	Service Categories:		
STRATEGY:	1	Administer Competency Examinations, Issue and Renew Licenses	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2004	UTILITIES	$36,988	$5,000	$5,000	$4,000	$4,000
2005	TRAVEL	$13,954	$20,000	$18,000	$15,000	$15,000
2006	RENT - BUILDING	$295,605	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$19,323	$25,000	$25,000	$20,000	$20,000
2009	OTHER OPERATING EXPENSE	$257,152	$748,243	$475,976	$388,205	$388,204
5000	CAPITAL EXPENDITURES	$575,000	$50,000	$13,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,451,870**	**$2,448,293**	**$2,134,026**	**$2,012,255**	**$2,012,254**
Method of Financing:						
1	General Revenue Fund	$2,445,847	$2,446,293	$2,132,026	$2,010,255	$2,010,254
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,445,847**	**$2,446,293**	**$2,132,026**	**$2,010,255**	**$2,010,254**
Method of Financing:						
666	Appropriated Receipts	$6,023	$2,000	$2,000	$2,000	$2,000
SUBTOTAL, MOF (OTHER FUNDS)		**$6,023**	**$2,000**	**$2,000**	**$2,000**	**$2,000**
Rider Appropriations:						
666	Appropriated Receipts					
1 1	Surplus Scrap Metal				$0	$0

456 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	Service Categories:		
STRATEGY:	1	Administer Competency Examinations, Issue and Renew Licenses	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,012,255**	**$2,012,254**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,451,870**	**$2,448,293**	**$2,134,026**	**$2,012,255**	**$2,012,254**
FULL TIME EQUIVALENT POSITIONS:		**18.1**	**22.4**	**24.0**	**24.0**	**24.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Board employs Examiners to “examine the fitness and qualifications of a person applying for a license.” This begins with application reviews, including applicants with criminal histories and individuals coming from another state or foreign country. Separate examinations are given for the following licenses and/or special endorsements: Journeyman, Master, Tradesman, Medical Gas Piping Installation, Water Supply Protection Specialist, Multipurpose Residential Fire Protection Sprinkler Specialist and Plumbing Inspector. Except for the Water Supply Protection Specialist, all examinations consist of thorough written and hands-on-practical sessions that ensure licensed plumbers and plumbing inspectors have the qualifications, knowledge, skills, and competencies to do their jobs properly. The life of any plumbing system, large or small, is directly related to the preparation and assembly of the materials that go into the making of that system. It is difficult to detect improper preparation of materials once they are assembled and installed in a plumbing system, until the system fails. The failure of a plumbing system can result in considerable expense to the consumer, fires, explosions, serious health problems or even death. For this reason, the practical portion of a plumbing examination is critical to ensure that applicants can demonstrate their ability to properly prepare and assemble plumbing materials used in plumbing systems. Once an individual successfully receives a registration or license, it must be renewed annually by meeting all renewal requirements.

456 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	Service Categories:
STRATEGY:	1	Administer Competency Examinations, Issue and Renew Licenses	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Current population projections for Texas indicate there will be continued growth. As the Texas citizen population increases, so will the demands on the agency and agency staff. The Texas Economic Forecast, prepared by the Texas Demographic Center, conservatively predicts a 1.2% annual increase in the Texas resident population each year through 2031, with a strong probability to exceed the predicted amount. These increases in population will increase the demand for licensed plumbers, plumber's apprentices, and plumbing inspectors. This, in turn will increase the demands on the agency, especially in the areas of issuance and renewal of licenses and registrations, examinations, enforcement, complaint investigation and compliance checks. A continued significant increase in the number of licenses and registrations issued and renewed is expected, as well as an increase in complaints that will be filed by Texas citizens.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,582,319	$4,024,509	$(557,810)	$(557,810)	Most of the difference is from a reduction in (2009) Other Operating Expenditures, due to moving expenses of the agency into a state building during the FY 2025-2026 biennium.
			$(557,810)	**Total of Explanation of Biennial Change**

456 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	Service Categories:	
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service: 16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$176,245	$177,000	$155,000	$155,000	$155,000
TOTAL, OBJECT OF EXPENSE		**$176,245**	**$177,000**	**$155,000**	**$155,000**	**$155,000**
Method of Financing:						
1	General Revenue Fund	$176,245	$177,000	$155,000	$155,000	$155,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$176,245**	**$177,000**	**$155,000**	**$155,000**	**$155,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$155,000**	**$155,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$176,245**	**$177,000**	**$155,000**	**$155,000**	**$155,000**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Subscription (online) fees paid to Texas.Gov. These provide for the processing of occupational licenses, registrations, examination or permit fees through Texas.Gov. Estimated and nontransferable.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

456 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

Service Categories:

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$332,000	$310,000	$(22,000)	$(22,000)	An increase in the number of examinees and licensees using the Texas.gov website to pay examination, license and registration fees.
			$(22,000)	**Total of Explanation of Biennial Change**

456 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Total Number of Compliance Checks Performed	9,746.00	9,300.00	9,700.00	9,900.00	10,000.00
	2 Number of Continuing Professional Education (CPE) courses monitored	11.00	3.00	10.00	12.00	12.00
KEY	3 Number of Investigations Conducted	727.00	750.00	750.00	750.00	750.00
KEY	4 Number of Complaints Resolved	782.00	825.00	825.00	775.00	775.00
Efficiency Measures:						
KEY	1 Average Time for Complaint Resolution	147.00	156.00	160.00	160.00	160.00
Explanatory/Input Measures:						
KEY	1 Percentage of Compliance Checks Found with Violations	4.90 %	5.00 %	5.30 %	5.80 %	6.00 %
KEY	2 Number of Jurisdictional Complaints Received	767.00	850.00	850.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,034,593	$1,200,000	$1,210,000	$1,150,000	$1,150,000
1002	OTHER PERSONNEL COSTS	$41,750	$75,000	$75,000	$60,000	$60,000
2001	PROFESSIONAL FEES AND SERVICES	$28,401	$35,000	$32,000	$25,000	$25,000
2002	FUELS AND LUBRICANTS	$9,182	$12,000	$12,000	$9,000	$9,000
2003	CONSUMABLE SUPPLIES	$6,974	$10,000	$9,000	$9,000	$9,000
2004	UTILITIES	$20,399	$8,000	$7,000	$7,000	$7,000

456 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

Service Categories:

STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2005	TRAVEL	$7,075	$13,000	$10,000	$8,000	$8,000
2006	RENT - BUILDING	$43,474	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,114	$2,500	$3,000	$3,000	$3,000
2009	OTHER OPERATING EXPENSE	$94,434	$175,000	$154,908	$150,300	$150,300
5000	CAPITAL EXPENDITURES	$0	$25,000	$2,500	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,287,396**	**$1,555,500**	**$1,515,408**	**$1,421,300**	**$1,421,300**
Method of Financing:						
1	General Revenue Fund	$1,287,396	$1,555,500	$1,515,408	$1,421,300	$1,421,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,287,396**	**$1,555,500**	**$1,515,408**	**$1,421,300**	**$1,421,300**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,421,300**	**$1,421,300**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,287,396**	**$1,555,500**	**$1,515,408**	**$1,421,300**	**$1,421,300**
FULL TIME EQUIVALENT POSITIONS:		**15.7**	**19.0**	**22.0**	**22.0**	**22.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

456 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	Service Categories:	
STRATEGY:	3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints	Service: 16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Enforcement of the Plumbing License Law is critical to the health and safety of the citizens of Texas. This includes taking action against unlicensed individuals illegally engaging in plumbing and licensed individuals who may not be upholding the required standards. Unlicensed plumbing contractors are of particular concern. The examination process ensures that only qualified individuals are licensed. The Board takes action against unlicensed individuals practicing in violation of the Plumbing License Law. Enforcement action by the Board can result in the non-renewal, suspension, or revocation of a license, as well as imposition of administrative penalties. The Board also monitors required Continuing Professional Education (CPE) courses to ensure minimum requirements. The regulation of plumbing installations by qualified plumbers and inspecting of those plumbing systems by qualified plumbing inspectors is critical to the health and safety of the citizens of Texas. Improperly installed plumbing systems can cause injury and even death through explosions, fires, hospital medical gas contamination, and noxious fumes. They can also transmit diseases that include typhoid fever, diarrhea, cholera, and amoebic and bacterial dysentery. Improperly installed medical gas systems can deliver contaminated or cross-connected medical gases to hospital patients, causing sickness and death. The public looks to TSBPE to ensure the quality of plumbing work that it receives and expects the Board to respond to complaints regarding the plumbing industry in a timely and responsible manner.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Current population projections for Texas indicate there will be continued growth. As the citizen service population increases, so will the demands on agency staff. The Texas Economic Forecast, prepared by the Texas Demographic Center, conservatively predicts a 1.2% annual increase in the Texas resident population each year through 2031, with a strong probability to exceed the predicted amount. These increases in population will increase the demand for licensed plumbers, plumber's apprentices, and plumbing inspectors. This, in turn will increase the demands on the agency, especially in the areas of issuance and renewal of licenses and registrations, examinations, enforcement, complaint investigation and compliance checks. A continued significant increase in the number of licenses and registrations issued and renewed is expected, as well as an increase in complaints that will be filed by Texas citizens.

456 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	Service Categories:
STRATEGY:	3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,070,908	$2,842,600	$(228,308)	$(228,308)	Mostly due to an increase in the number of FTEs approved by the previous legislative session and also moving expenses of the agency into a state building during the FY 2025-2026 biennium.
			$(228,308)	**Total of Explanation of Biennial Change**

456 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 # of Continuing Education and Public Awareness Seminars Conducted	2.00	2.00	5.00	5.00	5.00
Explanatory/Input Measures:						
	1 # of Individuals Attending Educational/Public Awareness Seminars	580.00	350.00	1,000.00	700.00	850.00
Objects of Expense:						
1001	SALARIES AND WAGES	$144,110	$200,000	$218,000	$200,000	$200,000
1002	OTHER PERSONNEL COSTS	$11,501	$20,000	$20,000	$16,000	$16,000
2001	PROFESSIONAL FEES AND SERVICES	$5,876	$7,000	$7,000	$5,000	$5,000
2003	CONSUMABLE SUPPLIES	$385	$1,500	$3,000	$2,000	$2,000
2004	UTILITIES	$1,621	$1,000	$500	$500	$500
2005	TRAVEL	$3,566	$13,300	$10,000	$8,000	$8,000
2006	RENT - BUILDING	$6,915	$1,339	$5,000	$0	$0
2007	RENT - MACHINE AND OTHER	$258	$700	$600	$600	$600
2009	OTHER OPERATING EXPENSE	$11,648	$16,000	$92,071	$37,000	$37,000
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$185,880**	**$260,839**	**$356,171**	**$269,100**	**$269,100**

456 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$180,121	$254,167	$270,100	$246,100	$246,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$180,121**	**$254,167**	**$270,100**	**$246,100**	**$246,100**
Method of Financing:						
666	Appropriated Receipts	$5,759	$6,672	$86,071	$23,000	$23,000
SUBTOTAL, MOF (OTHER FUNDS)		**$5,759**	**$6,672**	**$86,071**	**$23,000**	**$23,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$269,100**	**$269,100**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$185,880**	**$260,839**	**$356,171**	**$269,100**	**$269,100**
FULL TIME EQUIVALENT POSITIONS:		**2.3**	**1.8**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

456 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	Service Categories:			
STRATEGY:	4	Consumer Education and Public Awareness	Service: 16	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This strategy conducts community outreach to promote public awareness of plumber licensing and regulation in Texas, as well as the critical role properly designed and installed plumbing systems play in safeguarding public health and sanitation and also develops programs and incentives to encourage individuals to consider the plumbing industry as a career path. This strategy also helps to educate the public by increasing awareness of hazards associated with unlicensed plumbing work and encourage consumers to hire licensed plumbers when procuring plumbing services. The continued population growth in Texas along with an aging plumbing workforce are serious issues. Texas does not have enough licensed plumbers and registrants to meet an ever-increasing citizen demand. By helping to increase industry recruitment, while reducing industry staffing shortages by promoting the plumbing trade as a professionally and financially rewarding career option with a path of steady career progression that is available to individual plumbing professionals. They conduct awareness campaigns through community events and trade schools, middle schools, high schools, community and technical colleges, universities, municipal building and inspection departments, plumbing firms, and trade associations. Advance community outreach and public awareness through social media engagement are imperative, while leveraging internet and information technology channels including artificial intelligence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many educational institutions across the State are implementing trades program curriculums to educate students on the benefits of careers in the plumbing industry. Changing technologies require additional research, training, and monitoring of continuing educations courses to ensure the plumbing industry is maintaining up-to-date training on industry best practices.

456 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$617,010	$538,200	$(78,810)	$(78,810)	Increase in Conference & Seminars for FY 2027. Due to moving, TSBPE had no conference during the previous biennium. A conference is planned for FY 27; also new outreach and public education videos.
			$(78,810)	**Total of Explanation of Biennial Change**

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$343,777	$380,000	$367,000	$370,000	$370,000
1002	OTHER PERSONNEL COSTS	$17,763	$20,000	$18,000	$18,000	$18,000
2001	PROFESSIONAL FEES AND SERVICES	$21,546	$25,000	$20,000	$20,000	$20,000
2003	CONSUMABLE SUPPLIES	$1,783	$3,000	$2,000	$2,000	$2,000
2004	UTILITIES	$10,954	$2,000	$1,500	$1,500	$1,500
2005	TRAVEL	$21,366	$27,000	$22,000	$22,000	$22,000
2006	RENT - BUILDING	$23,343	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$601	$1,000	$800	$800	$800
2009	OTHER OPERATING EXPENSE	$37,959	$40,000	$38,426	$36,000	$36,000
5000	CAPITAL EXPENDITURES	$4,253	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$483,345**	**$498,000**	**$469,726**	**$470,300**	**$470,300**
Method of Financing:						
1	General Revenue Fund	$483,345	$498,000	$469,726	$470,300	$470,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$483,345**	**$498,000**	**$469,726**	**$470,300**	**$470,300**

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$470,300**	**$470,300**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$483,345**	**$498,000**	**$469,726**	**$470,300**	**$470,300**
FULL TIME EQUIVALENT POSITIONS:	**6.4**	**8.8**	**9.0**	**9.0**	**9.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides support to the Examination & Licensing, Enforcement and Consumer Education and Public Outreach sections of the agency that administers the strategies in Goal A. It also provides administrative functions, including acting as liaison with other state and local entities and the media; human resources, finance and payroll, budgeting, purchasing, risk management, State property accounting; workforce planning and information technology services within the agency. Manages the day-to-day operations of the TSBPE, tasks that are required by the State for the agency to operate properly and efficiently.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Because of the size and functions of the TSBPE, all indirect administration staff have responsibilities that are not limited to this strategy but also cross over to the Examination and Licensing strategy, the Inspections and Enforcement strategy and the Consumer Education and Public Awareness strategy. Cross training of the indirect administration staff allows the agency to maintain efficiency to the best of our ability.

456 Board of Plumbing Examiners

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$967,726	$940,600	$(27,126)	$(27,126)	Most of the difference is from a reduction due to moving expenses of the agency into a state building during the FY 2025-2026 biennium.
			$(27,126)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$4,584,736**	**$4,939,632**	**$4,630,331**	**$4,327,955**	**$4,327,954**
METHODS OF FINANCE (INCLUDING RIDERS):				**$4,327,955**	**$4,327,954**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$4,584,736**	**$4,939,632**	**$4,630,331**	**$4,327,955**	**$4,327,954**
FULL TIME EQUIVALENT POSITIONS:	**42.5**	**52.0**	**58.0**	**58.0**	**58.0**

Agency Code: 456 Board of Plumbing Examiners

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	1 Surplus Scrap Metal 1-1-1 EXAMINE AND LICENSE PLUMBERS	$6,023	$2,000	$2,000	$0	$0
OBJECT OF EXPENSE:						
	2003 CONSUMABLE SUPPLIES	$6,023	$2,000	$2,000	$0	$0
Total, Object of Expense		**$6,023**	**$2,000**	**$2,000**	**$0**	**$0**
METHOD OF FINANCING:						
	666 Appropriated Receipts	$6,023	$2,000	$2,000	$0	$0
Total, Method of Financing		**$6,023**	**$2,000**	**$2,000**	**$0**	**$0**

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

Notwithstanding Article IX, §8.03. Surplus Property, one hundred percent of the receipts to the Texas State Board of Plumbing Examiners from the sale of scrap metal is appropriated to the Board for the purpose of providing materials necessary to conduct licensing examinations during the biennium in which the receipts are received.

Agency Code: 456 Board of Plumbing Examiners

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$6,023**	**$2,000**	**$2,000**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$6,023**	**$2,000**	**$2,000**	**$0**	**$0**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Facility Expansion
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Administer Competency Examinations, Issue and Renew Licenses
01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	2,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$2,500,000**	**$0**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	2,500,000	0
	TOTAL, METHOD OF FINANCING	**$2,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Funding is requested to expand the Cameron Road facility by approximately 5,000–5,500 square feet to accommodate planned staffing increases in the Exam & Licensing section and provide additional examination areas. The expansion will address current space limitations, improve operational efficiency, and provide capacity to support future growth.

EXTERNAL/INTERNAL FACTORS:

Funding to expand the Cameron Road facility to increase the usable square footage to accommodate previously planned additional staff in the Exam & Licensing sections and to support additional examination areas.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction contract to fund expansion of the Cameron Road facility to increase the usable square footage to accommodate previously planned additional staff in the Exam & Licensing section, and to support additional examination areas including Medical Gas testing. Duration 2-3 years.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Facility Improvements
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Administer Competency Examinations, Issue and Renew Licenses

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	400,000	0
	TOTAL, OBJECT OF EXPENSE	**$400,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	400,000	0
	TOTAL, METHOD OF FINANCING	**$400,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Funding to improve the existing facility including building the Cross Connection Wall Demonstration system as well as the Medical Gas testing area.

EXTERNAL/INTERNAL FACTORS:

Funding to improve the existing facility including building the Cross Connection Wall Demonstration system as well as the Medical Gas testing area.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract to improve the existing facility including building the Cross Connection Demonstration system as well as the Medical Gas testing area. Duration 1-2 years.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Salary Increases to Retain Qualified Staff
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
01-01-01 Administer Competency Examinations, Issue and Renew Licenses
01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints
01-01-04 Consumer Education and Public Awareness
02-01-01 Indirect Administration

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	325,000	325,000
	TOTAL, OBJECT OF EXPENSE	**$325,000**	**$325,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	325,000	325,000
	TOTAL, METHOD OF FINANCING	**$325,000**	**$325,000**

DESCRIPTION / JUSTIFICATION:

To attract and retain the qualified workforce necessary to fulfill the agency's mission, TSBPE is requesting an approximately 8% salary increase for all staff employees. This adjustment will help guarantee adequate staffing levels to continue providing high-quality service to the people of Texas while maintaining competitive compensation for agency employees. Texas' strong economy continues to attract new talent to the Austin area; however, rising housing costs, inflation, and salaries that lag behind market rates present ongoing recruitment and retention challenges. To remain competitive and sustain a skilled workforce, TSBPE must offer compensation that is comparable to both private-sector employers and other State agencies.

EXTERNAL/INTERNAL FACTORS:

The cost of living in and around the Austin metropolitan area has increased significantly in recent years. Austin has a very tight labor market, and the agency is requesting additional funding to remain competitive for employee talent with other employers and other State agencies within a high-cost metropolitan area.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing payroll related costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$325,000	$325,000	$325,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Additional Staff
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Administer Competency Examinations, Issue and Renew Licenses
01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	306,000	306,000
2009	OTHER OPERATING EXPENSE	8,000	0
	TOTAL, OBJECT OF EXPENSE	**$314,000**	**$306,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	314,000	306,000
	TOTAL, METHOD OF FINANCING	**$314,000**	**$306,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	5.00	5.00

DESCRIPTION / JUSTIFICATION:

Five additional positions for Licensing, Enforcement, and Administration are requested to support the ongoing expansion of Texas' plumbing industry so that the TSBPE may provide services to accommodate the incredible growth Texas continues to exhibit in the plumbing sector.

EXTERNAL/INTERNAL FACTORS:

The growth of the Texas economy has increased the demand for plumbers across the State, requiring additional examination capabilities, investigations and enforcement activities, and administration of those additional requirements.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing payroll related costs.

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$306,000	$306,000	$306,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Executive Director Compensation		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration		
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	34,911	42,497
	TOTAL, OBJECT OF EXPENSE	**$34,911**	**$42,497**
	METHOD OF FINANCING:		
1	General Revenue Fund	34,911	42,497
	TOTAL, METHOD OF FINANCING	**$34,911**	**$42,497**

DESCRIPTION / JUSTIFICATION:

Reposition the Executive Director's salary from SAO Exempt Salary Group 3 to Group 4 to better align with compensation offered by similarly sized State agencies, taking into consideration both workforce size and the licensed population. As the Board plans for future leadership succession, the salary range must remain competitive for the agency to be able to attract qualified candidates. Achieving this objective will require a compensation level that is competitive within the State agency market.

EXTERNAL/INTERNAL FACTORS:

The Board must plan for future recruiting and hiring for this position. Candidates that are experienced and knowledgeable of the industry will require and should expect the Board to offer a competitive salary.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing payroll related costs.

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$42,497	$42,497	$42,497

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Customer Online Enhancements/Improving IT
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Administer Competency Examinations, Issue and Renew Licenses
01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	75,000	0
	TOTAL, OBJECT OF EXPENSE	**$75,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	75,000	0
	TOTAL, METHOD OF FINANCING	**$75,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Enhance the Texas State Board of Plumbing Examiner's online services to implement penalty payment processing and digital licensing functionality, while collaborating with HPC to develop a more mobile-friendly Versa application. Work with HPC to improve our public-facing interface by providing clear, user-friendly access to information regarding unlicensed individuals with violations. Additionally, implement enhanced public records search capabilities to enable faster and more efficient access to information.

EXTERNAL/INTERNAL FACTORS:

Enhance the Texas State Board of Plumbing Examiner's web offering to implement online penalty payment processing and digital licensing functionality, while collaborating with HPC to develop a more mobile-friendly Versa application. Work with HPC to improve our public-facing interface by providing clear, user-friendly access to information regarding unlicensed individuals with violations. Additionally, implement enhanced records search capabilities on TSBPE.Texas.Gov to enable faster and more efficient access to information.

PCLS TRACKING KEY:

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract with Health Professions Council to perform the work. Duration 1-2 years.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Website Redesign
Item Priority: 7
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Administer Competency Examinations, Issue and Renew Licenses

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	50,000	0
	TOTAL, OBJECT OF EXPENSE	**$50,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	50,000	0
	TOTAL, METHOD OF FINANCING	**$50,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Funding is requested to redesign and modernize the agency's website. A comprehensive redesign will modernize and provide greater accessibility to the website's information architecture and streamline navigation to improve usability for licensees, agency staff, and the general public. In addition, upgrades to ADA and accessibility tools are needed for public use.

EXTERNAL/INTERNAL FACTORS:

Tsbpe.texas.gov is the TSBPE's primary public-facing service, providing information to licensees, applicants, regulated entities, and the general public. The website receives approximately 24,000 unique visitors each month and serves as the central access point for licensing and exam information, laws and rules, continuing education resources, forms, enforcement information, and other agency services.

Although the website has been continuously maintained, its underlying structure has remained substantially unchanged for approximately 12 years. During that time, user expectations, accessibility standards, mobile device usage, and digital service delivery have evolved significantly. A comprehensive redesign will modernize the website’s information architecture, improve usability, streamline navigation, and create a more intuitive experience for all users while supporting future enhancements to the agency’s online services.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Vehicle Replacements
Item Priority: 8
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-03 Inspect and Monitor Job Sites, Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	115,000	0
	TOTAL, OBJECT OF EXPENSE	**$115,000**	**$0**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	115,000	0
	TOTAL, METHOD OF FINANCING	**$115,000**	**$0**

DESCRIPTION / JUSTIFICATION:

TSBPE is requesting two new vehicles to replace older vehicles with high mileage and higher maintenance costs. The request includes the cost of the vehicles as well as any additional expenses (extended maintenance agreements, emblems, badging, etc.) needed to prepare the vehicles for State service.

EXTERNAL/INTERNAL FACTORS:

Investigators travel throughout the State to inspect jobsites, plumbing companies, businesses and residences to investigate complaints and enforce State plumbing statutes. Based on replacement guidelines in the Comptroller of Public Accounts Texas State Vehicle Management Plan and the Texas Department of Transportation's equipment replacement model, in order to avoid high maintenance costs, vehicles should be replaced every 9 years or 100,000 miles, whichever comes first. Two new vehicles are being requested to replace aging vehicles exceeding best practice guidelines.

Aging vehicles require additional funding for routine maintenance where vehicles exceeding age and mileage recommendations typically accrue higher annual maintenance costs to replace and repair aging parts and maintain safe, roadworthy transportation.

PCLS TRACKING KEY:

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Facility Expansion		
Allocation to Strategy:	1-1-1 Administer Competency Examinations, Issue and Renew Licenses		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,500,000	0
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	0
TOTAL, METHOD OF FINANCING		**$2,500,000**	**$0**

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

Code Description			Excp 2028	Excp 2029
Item Name:	Facility Expansion			
Allocation to Strategy:	1-1-3	Inspect and Monitor Job Sites, Investigate and Resolve Complaints		
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Facility Improvements		
Allocation to Strategy: 1-1-1 Administer Competency Examinations, Issue and Renew Licenses		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	400,000	0
TOTAL, OBJECT OF EXPENSE	**$400,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	400,000	0
TOTAL, METHOD OF FINANCING	**$400,000**	**$0**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Salary Increases to Retain Qualified Staff		
Allocation to Strategy:	1-1-1 Administer Competency Examinations, Issue and Renew Licenses		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	134,485	134,485
TOTAL, OBJECT OF EXPENSE		**$134,485**	**$134,485**
METHOD OF FINANCING:			
1	General Revenue Fund	134,485	134,485
TOTAL, METHOD OF FINANCING		**$134,485**	**$134,485**

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

Code Description	Excp 2028	Excp 2029
Item Name: Salary Increases to Retain Qualified Staff		
Allocation to Strategy: 1-1-3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	123,273	123,273
TOTAL, OBJECT OF EXPENSE	**$123,273**	**$123,273**
METHOD OF FINANCING:		
1 General Revenue Fund	123,273	123,273
TOTAL, METHOD OF FINANCING	**$123,273**	**$123,273**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Salary Increases to Retain Qualified Staff		
Allocation to Strategy:	1-1-4 Consumer Education and Public Awareness		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,802	16,802
TOTAL, OBJECT OF EXPENSE		**$16,802**	**$16,802**
METHOD OF FINANCING:			
1	General Revenue Fund	16,802	16,802
TOTAL, METHOD OF FINANCING		**$16,802**	**$16,802**

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

Code Description	Excp 2028	Excp 2029
Item Name: Salary Increases to Retain Qualified Staff		
Allocation to Strategy: 2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	50,440	50,440
TOTAL, OBJECT OF EXPENSE	**$50,440**	**$50,440**
METHOD OF FINANCING:		
1 General Revenue Fund	50,440	50,440
TOTAL, METHOD OF FINANCING	**$50,440**	**$50,440**

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

Code Description	Excp 2028	Excp 2029
Item Name: Additional Staff		
Allocation to Strategy: 1-1-1 Administer Competency Examinations, Issue and Renew Licenses		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	187,500	187,500
2009 OTHER OPERATING EXPENSE	5,000	0
TOTAL, OBJECT OF EXPENSE	**$192,500**	**$187,500**
METHOD OF FINANCING:		
1 General Revenue Fund	192,500	187,500
TOTAL, METHOD OF FINANCING	**$192,500**	**$187,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Additional Staff		
Allocation to Strategy: 1-1-3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	118,500	118,500
2009 OTHER OPERATING EXPENSE	3,000	0
TOTAL, OBJECT OF EXPENSE	**$121,500**	**$118,500**
METHOD OF FINANCING:		
1 General Revenue Fund	121,500	118,500
TOTAL, METHOD OF FINANCING	**$121,500**	**$118,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Executive Director Compensation		
Allocation to Strategy: 2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	34,911	42,497
TOTAL, OBJECT OF EXPENSE	**$34,911**	**$42,497**
METHOD OF FINANCING:		
1 General Revenue Fund	34,911	42,497
TOTAL, METHOD OF FINANCING	**$34,911**	**$42,497**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Customer Online Enhancements/Improving IT		
Allocation to Strategy:	1-1-1 Administer Competency Examinations, Issue and Renew Licenses		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	40,000	0
TOTAL, OBJECT OF EXPENSE		**$40,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	40,000	0
TOTAL, METHOD OF FINANCING		**$40,000**	**$0**

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

Code Description	Excp 2028	Excp 2029
Item Name: Customer Online Enhancements/Improving IT		
Allocation to Strategy: 1-1-3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	35,000	0
TOTAL, OBJECT OF EXPENSE	**$35,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	35,000	0
TOTAL, METHOD OF FINANCING	**$35,000**	**$0**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Website Redesign		
Allocation to Strategy:	1-1-1 Administer Competency Examinations, Issue and Renew Licenses		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	50,000	0
TOTAL, OBJECT OF EXPENSE		**$50,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	0
TOTAL, METHOD OF FINANCING		**$50,000**	**$0**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Vehicle Replacements		
Allocation to Strategy:	1-1-3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	115,000	0
TOTAL, OBJECT OF EXPENSE		**$115,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	115,000	0
TOTAL, METHOD OF FINANCING		**$115,000**	**$0**

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	321,985	321,985
2001	PROFESSIONAL FEES AND SERVICES	90,000	0
2009	OTHER OPERATING EXPENSE	5,000	0
5000	CAPITAL EXPENDITURES	2,900,000	0
	Total, Objects of Expense	**$3,316,985**	**$321,985**
METHOD OF FINANCING:			
1	General Revenue Fund	3,316,985	321,985
	Total, Method of Finance	**$3,316,985**	**$321,985**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Expansion

Facility Improvements

Salary Increases to Retain Qualified Staff

Additional Staff

Customer Online Enhancements/Improving IT

Website Redesign

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 — Service Categories:

STRATEGY: 3 Inspect and Monitor Job Sites, Investigate and Resolve Complaints — Service: 16 Income: A.2 Age: B.3

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	241,773	241,773
2001	PROFESSIONAL FEES AND SERVICES	35,000	0
2009	OTHER OPERATING EXPENSE	3,000	0
5000	CAPITAL EXPENDITURES	115,000	0
	Total, Objects of Expense	**$394,773**	**$241,773**
METHOD OF FINANCING:			
1	General Revenue Fund	394,773	241,773
	Total, Method of Finance	**$394,773**	**$241,773**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facility Expansion

Salary Increases to Retain Qualified Staff

Additional Staff

Customer Online Enhancements/Improving IT

Vehicle Replacements

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,802	16,802
	Total, Objects of Expense	**$16,802**	**$16,802**
METHOD OF FINANCING:			
1	General Revenue Fund	16,802	16,802
	Total, Method of Finance	**$16,802**	**$16,802**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increases to Retain Qualified Staff

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	85,351	92,937
Total, Objects of Expense	**$85,351**	**$92,937**
METHOD OF FINANCING:		
1 General Revenue Fund	85,351	92,937
Total, Method of Finance	**$85,351**	**$92,937**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increases to Retain Qualified Staff

Executive Director Compensation

Agency Code:	**456**	Agency name:	**Board of Plumbing Examiners**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**1**	Project Name:	**Facility Expansion**

PROJECT DESCRIPTION

General Information

Capital funding to support the planning, design, construction, and associated costs of adding approximately 5,000–5,500 square feet of office space to the Cameron Road facility. The proposed expansion will accommodate previously planned increases in staffing within the Exam & Licensing sections, while also providing additional examination areas to support current and anticipated workloads.

PLCS Tracking Key	
Number of Units / Average Unit Cost	$460 - $500 per square foot
Estimated Completion Date	2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	$2,500,000
Estimated/Actual Project Cost	$2,500,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Funding is requested to expand the Cameron Road facility by approximately 5,000–5,500 square feet to accommodate planned staffing increases in the Exam & Licensing sections and provide additional examination areas. The expansion will address current space limitations, improve operational efficiency, and provide capacity to support future growth.

Project Location: 7915 Cameron Road

Beneficiaries: Texas State Board of Plumbing Examiners and the Texas we serve.

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code: **456** Agency: **Board of Plumbing Examiners**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
32.9%	Special Trade	0.0 %	0.0%	0.0%	$0	$11,705	0.0 %	0.0%	0.0%	$0	$0
26.0%	Other Services	26.0 %	40.2%	14.2%	$90,363	$225,029	0.0 %	0.0%	0.0%	$0	$0
21.1%	Commodities	21.1 %	59.7%	38.6%	$75,907	$127,106	0.0 %	0.0%	0.0%	$0	$0
	Total Expenditures		**45.7%**		**$166,270**	**$363,840**		**0.0%**		**$0**	**$0**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In past years, the Texas State Board of Plumbing Examiners (TSBPE) routinely exceeded statewide HUB goals in the Other Services and Commodities categories. The agency had only two Special Trade purchases from non-HUB vendors totaling $11,705. For FY 2024, the TSBPE had no Heavy Construction, Building Construction, or Professional Services purchases.

HUB information is not available for FY 2025. On May 12, 2026, the Comptroller of Public Accounts adopted an amended new subcontracting plan titled Veteran Heroes United in Business (VetHUB) program rules at 34 Texas Administrative Code (TAC) Sections 281-298. (34 TAC §§20.281-20.298). The new rules took effect on May 12. The rule changes are similar to the emergency rules in effect since December 2, 2025. Included in the amended rules are substantive changes to 34 TAC 20.285, revising the subcontracting plan methods. Changes to the TSBPE plan have been created and implemented in accordance with the prohibition against race- and sex-based discrimination imposed by Texas Constitution, Article I, Section 3a, and United States Constitution, Amendment XIV.

Applicability:

In past years, the Texas State Board of Plumbing Examiners (TSBPE) routinely exceeded statewide HUB goals in the Other Services and Commodities categories. The agency had only two Special Trade purchases from non-HUB vendors totaling $11,705. For FY 2024, the TSBPE had no Heavy Construction, Building Construction, or Professional Services purchases. HUB information is not available for FY 2025.

Factors Affecting Attainment:

HUB information is not available for FY 2025. On May 12, 2026, the Comptroller of Public Accounts adopted an amended new subcontracting plan titled Veteran Heroes United in Business (VetHUB) program rules at 34 Texas Administrative Code (TAC) Sections 281-298. (34 TAC §§20.281-20.298). The new rules took effect on May 12. The rule changes are similar to the emergency rules in effect since December 2, 2025. Included in the amended rules are substantive changes to 34 TAC 20.285, revising the subcontracting plan methods. Changes to the TSBPE plan have been created and implemented in accordance with the prohibition against race- and sex-based discrimination imposed by Texas Constitution, Article I, Section 3a, and United States Constitution, Amendment XIV.

Agency Code: **456** Agency: **Board of Plumbing Examiners**

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Texas State Board of Plumbing Examiners (TSBPE) attended several HUB conferences in FY 2024 and FY 2025. Until the new requirements, the agency was making every effort to attend other statewide events as they occurred. Additionally, every purchase was reviewed for HUB vendors and TSBPE procured from available HUB vendors whenever possible.

HUB Program Staffing:

TSBPE's HUB Coordinator is also the agency's Purchaser III. The Purchaser III reports directly to the Chief Financial Officer and Director of Financial Operations. TSBPE's Purchaser III is a Certified Texas Contract Manager (CTCM).

Current and Future Good-Faith Efforts:

On May 12, 2026, the Comptroller of Public Accounts adopted an amended new subcontracting plan titled Veteran Heroes United in Business (VetHUB) program rules at 34 Texas Administrative Code (TAC) Sections 281-298. (34 TAC §§20.281-20.298). The new rules took effect on May 12. The rule changes are similar to the emergency rules in effect since December 2, 2025. Included in the amended rules are substantive changes to 34 TAC 20.285, revising the subcontracting plan methods. Changes to the TSBPE plan have been created and implemented in accordance with the prohibition against race- and sex-based discrimination imposed by Texas Constitution, Article I,
Section 3a, and United States Constitution, Amendment XIV.

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3175 Professional Fees	4,932,383	5,200,000	5,200,000	5,200,000	5,200,000
3717 Civil Penalties	396,445	350,000	350,000	350,000	350,000
Subtotal: Actual/Estimated Revenue	5,328,828	5,550,000	5,550,000	5,550,000	5,550,000
Total Available	**$5,328,828**	**$5,550,000**	**$5,550,000**	**$5,550,000**	**$5,550,000**
DEDUCTIONS:					
Actual 2025/Estimated 2026/Budgeted 2027-2029 Reg Appropriations	(3,953,603)	(4,591,811)	(4,542,260)	(4,302,955)	(4,302,954)
Supplemental Appropriations HB 500	(619,351)	(339,149)	0	0	0
Indirect Costs (Estimated)	(853,283)	(875,000)	(875,000)	(875,000)	(875,000)
Total, Deductions	**$(5,426,237)**	**$(5,805,960)**	**$(5,417,260)**	**$(5,177,955)**	**$(5,177,954)**
Ending Fund/Account Balance	**$(97,409)**	**$(255,960)**	**$132,740**	**$372,045**	**$372,046**

REVENUE ASSUMPTIONS:

For Fiscal Years 2026 through 2029, Professional Fees (3175) and Civil Penalties (3717) are conservative estimates.

For Fiscal Years 2025 and 2026, Deductions includes amounts spent from Supplemental Appropriations from HB 500, which included one-time appropriations for the TSBPE relocation and make-ready to a State-owned building, IT improvements, and two replacement vehicles. Had these one-time appropriation amounts not been included in the calculation, there would have been an excess in the amounts of $521,942 in FY 2025 and $83,189 in FY 2026.

CONTACT PERSON:

Daniel S Kreuscher (512) 936-5222

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	5,759	6,672	86,071	23,000	23,000
3754 Other Surplus/Salvage Property	6,023	2,000	2,000	2,000	2,000
Subtotal: Actual/Estimated Revenue	11,782	8,672	88,071	25,000	25,000
Total Available	**$11,782**	**$8,672**	**$88,071**	**$25,000**	**$25,000**
DEDUCTIONS:					
Actual 2025/Estimated 2026/Budgeted 2027-2029	(11,782)	(8,672)	(88,071)	(25,000)	(25,000)
Total, Deductions	**$(11,782)**	**$(8,672)**	**$(88,071)**	**$(25,000)**	**$(25,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Fiscal Years 2026 through 2029 are conservative estimates. For Revenue Code 3722, unexpended conference and seminar registration fees collected are carried forward if not expended, as allowed by GAA, Article IX-48, Section 8.07. For Revenue Code 3754, the unexpended sale of scrap metal (pipe) can be carried forward within the biennium, as allowed by GAA, Rider 2, VIII-43.

CONTACT PERSON:

Daniel S Kreuscher (512) 936-5222

Texas State Board of Plumbing Examiners - 456
Breakdown of the capital budget impact by project, MOF, and OOE

Capital Project Name	Exceptional Item	Exceptional Item Sub-Group	Strategy	Ledger	LBB Account	MOF Type	MOF Code	CFDA	CFDA Description	FY 2026 EI	FY 2027 EI
Facility Expansion	01 Facility Expansion	N/A	01-01-01	OOE	5000					2,500,000	0
Facility Expansion	01 Facility Expansion	N/A	01-01-01	OOE Total						2,500,000	0
Facility Expansion	01 Facility Expansion	N/A	01-01-01	MOF	MOF	GR	0001		General Revenue	2,500,000	0
Facility Expansion	01 Facility Expansion	N/A	01-01-01	MOF Total						2,500,000	0
				OOE Total						0	0
				MOF Total						0	0
				OOE Total						0	0
				MOF Total						0	0
				OOE Total						0	0
				MOF Total						0	0
				OOE Total						0	0
				MOF Total						0	0
				OOE Total						0	0
				MOF Total						0	0
Grand Total										**2,500,000**	**0**

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TEXAS STATE BOARD OF
PLUMBING EXAMINERS

7915 Cameron Road Austin, Texas 78754
(512) 936-5200 tsbpe.texas.gov