



FY 2026 OPERATING BUDGET

Submitted to:
The Office of the Governor, Budget and Policy Division
and
The Legislative Budget Board
by the

TEXAS STATE BOARD OF PLUMBING EXAMINERS

December 1, 2025

Operating Budget

For Fiscal Years 2026

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

By

Texas State Board of Plumbing Examiners

Commission Member	Dates of Term	Hometown
Frank S. Denton, Chairman	2020-2025	Conroe
James “Ron” Ainsworth, Secretary	2020-2023	Boerne
Darrin Black	2021-2027	Abilene
Milton Gutierrez	2021-2027	Round Rock
William “Bill” Klock,	2020-2023	Houston
Thomas “Justin” MacDonald	2020-2025	Kerrville
Thomas “Tommy” Rice Jr.	2021-2027	Houston
Norma Yado	2022-2028	McAllen
David “Dave” Yelovich	2021-2025	Friendswood

December 1, 2025

Table of Contents

Certificate of Dual Submission	1
Budget Overview	2
2.A. Summary of Budget by Strategy	3
2.B. Summary of Budget by Method of Finance	5
2.C. Summary of Budget by Object of Expense	8
2.D. Summary of Budget Objective Outcomes	9
3.A. Strategy Level Detail	10
4.A. Capital Budget Project Schedule	19
Capital Budget Allocation to Strategies.....	21
4.D. Estimated Revenue Collections Supporting Schedule	22
4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule	23
4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule	24



C E R T I F I C A T E

Agency Name Texas State Board of Plumbing Examiners

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget 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

Lisa G. Hill

Signature

Lisa G. Hill

Printed Name

Executive Director

Title

December 1, 2025

Date

Board or Commission Chair

Frank S. Denton

Signature

Frank S. Denton

Printed Name

Board Chair

Title

December 1, 2025

Date

Chief Financial Officer

Dan Kreuscher

Signature

Dan Kreuscher

Printed Name

Finance Director / CFO

Title

December 1, 2025

Date

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Ensure Public Health by Licensing and Registering Plumbers										
1.1.1. Examine And License Plumbers	1,833,337	2,068,000					3,209	2,000	1,836,546	2,070,000
1.1.2. Texas.Gov	176,245	155,000							176,245	155,000
1.1.3. Inspections And Enforcement	1,287,370	1,578,200					21		1,287,391	1,578,200
1.1.4. Consumer Education/Public Awareness	173,654	171,300					51,856	23,000	225,510	194,300
Total, Goal	3,470,606	3,972,500					55,086	25,000	3,525,692	3,997,500
Goal: 2. Indirect Administration										
2.1.1. Indirect Admin	481,413	582,911							481,413	582,911
Total, Goal	481,413	582,911							481,413	582,911
Total, Agency	3,952,019	4,555,411					55,086	25,000	4,007,105	4,580,411
Total FTEs									42.5	58.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 4:11:58PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
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	\$1,636,605	\$1,836,546	\$2,070,000
2 TEXAS.GOV	\$167,187	\$176,245	\$155,000
3 INSPECTIONS AND ENFORCEMENT	\$1,368,666	\$1,287,391	\$1,578,200
4 CONSUMER EDUCATION/PUBLIC AWARENESS	\$197,024	\$225,510	\$194,300
TOTAL, GOAL 1	\$3,369,482	\$3,525,692	\$3,997,500
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN	\$415,151	\$481,413	\$582,911
TOTAL, GOAL 2	\$415,151	\$481,413	\$582,911

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 4:11:58PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$3,757,331	\$3,952,019	\$4,555,411
	\$3,757,331	\$3,952,019	\$4,555,411
Other Funds:			
666 Appropriated Receipts	\$27,302	\$55,086	\$25,000
	\$27,302	\$55,086	\$25,000
TOTAL, METHOD OF FINANCING	\$3,784,633	\$4,007,105	\$4,580,411
FULL TIME EQUIVALENT POSITIONS	37.9	42.5	58.0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 4:13:51PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$3,875,808	\$3,932,358	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,555,411
	RIDER APPROPRIATION			
	Art IX, Sec 9.04, Texas.gov Project: Occupational Licenses (2024-25 GAA)	\$12,187	\$21,245	\$0
	Comments: Texas.gov			
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(172,193)	\$(1,584)	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(6,471)	\$0	\$0
	Comments: lapse 5% salary increase			
	UNEXPENDED BALANCES AUTHORITY			
	SB 30, 88th Leg, Regular Session	\$48,000	\$0	\$0
	Comments: Unexpended balance			
TOTAL,	General Revenue Fund	\$3,757,331	\$3,952,019	\$4,555,411
TOTAL, ALL	GENERAL REVENUE	\$3,757,331	\$3,952,019	\$4,555,411

OTHER FUNDS

666 Appropriated Receipts

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **4:13:51PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$25,600	\$25,600	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$25,000
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$2,952	\$0	\$0
	Comments: Insurance reimbursement			
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$29,098	\$0	\$0
	Comments: conferences & seminars			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$(29,486)	\$29,486	\$0
	Comments: Conferences & seminars			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$(862)	\$0	\$0
TOTAL,	Appropriated Receipts	\$27,302	\$55,086	\$25,000
TOTAL, ALL	OTHER FUNDS	\$27,302	\$55,086	\$25,000
GRAND TOTAL		\$3,784,633	\$4,007,105	\$4,580,411

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 4:13:51PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	51.0	51.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	58.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	(13.1)	(8.5)	0.0
TOTAL, ADJUSTED FTES	37.9	42.5	58.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **4:14:23PM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$2,189,207	\$2,572,006	\$3,147,811
1002	OTHER PERSONNEL COSTS	\$59,294	\$114,400	\$203,000
2001	PROFESSIONAL FEES AND SERVICES	\$179,245	\$105,854	\$142,000
2002	FUELS AND LUBRICANTS	\$9,607	\$9,218	\$14,200
2003	CONSUMABLE SUPPLIES	\$24,142	\$104,065	\$209,700
2004	UTILITIES	\$62,579	\$69,207	\$2,500
2005	TRAVEL	\$64,377	\$45,960	\$61,000
2006	RENT - BUILDING	\$353,905	\$369,337	\$0
2007	RENT - MACHINE AND OTHER	\$22,126	\$18,614	\$22,200
2009	OTHER OPERATING EXPENSE	\$723,535	\$594,191	\$605,500
5000	CAPITAL EXPENDITURES	\$96,616	\$4,253	\$172,500
Agency Total		\$3,784,633	\$4,007,105	\$4,580,411

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2025
Time: 4:14:59PM

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

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Ensure Public Health by Licensing and Registering Plumbers			
	<i>1 Evaluate and License Applicants, Enforce the Act and Board Rules</i>			
KEY	1 Percentage of Complaints Resolved Resulting in Disciplinary Action	50.90 %	46.60 %	53.00 %
KEY	2 Percentage of Licensees/Registrants with No Recent Violations	98.90 %	98.90 %	98.00 %
	3 Percentage of Documented Complaints Resolved Within Six Months	66.10 %	60.50 %	66.00 %

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 2:12:34PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of New Licenses, Registrations and Endorsements Issued	9,504.00	13,628.00	10,000.00
KEY 2	Number of Licenses, Registrations and Endorsements Renewed	53,502.00	64,002.00	45,500.00
3	Number of Individuals Examined	10,447.00	9,310.00	11,000.00
Efficiency Measures:				
1	Average Time to Issue Examination Results	1.00	1.00	3.00
Explanatory/Input Measures:				
KEY 2	Total Number of Individuals Licensed, Registered and Endorsed	72,295.00	72,769.00	76,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$846,144	\$1,049,525	\$1,300,000
1002	OTHER PERSONNEL COSTS	\$16,513	\$50,998	\$75,000
2001	PROFESSIONAL FEES AND SERVICES	\$66,856	\$50,863	\$80,000
2002	FUELS AND LUBRICANTS	\$24	\$36	\$200
2003	CONSUMABLE SUPPLIES	\$15,137	\$94,923	\$200,000
2004	UTILITIES	\$32,793	\$36,311	\$800
2005	TRAVEL	\$9,460	\$11,223	\$14,000
2006	RENT - BUILDING	\$283,083	\$295,605	\$0
2007	RENT - MACHINE AND OTHER	\$19,628	\$16,642	\$20,000
2009	OTHER OPERATING EXPENSE	\$346,967	\$230,420	\$250,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$130,000
TOTAL, OBJECT OF EXPENSE		\$1,636,605	\$1,836,546	\$2,070,000
Method of Financing:				
1	General Revenue Fund	\$1,633,791	\$1,833,337	\$2,068,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,633,791	\$1,833,337	\$2,068,000

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 2:12:34PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules

STRATEGY: 1 Administer Competency Examinations, Issue and Renew Licenses

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
	666 Appropriated Receipts	\$2,814	\$3,209	\$2,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$2,814	\$3,209	\$2,000
	TOTAL, METHOD OF FINANCE :	\$1,636,605	\$1,836,546	\$2,070,000
	FULL TIME EQUIVALENT POSITIONS:	13.3	16.1	22.6

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 2:12:34PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$167,187	\$176,245	\$155,000
TOTAL, OBJECT OF EXPENSE		\$167,187	\$176,245	\$155,000
Method of Financing:				
1	General Revenue Fund	\$167,187	\$176,245	\$155,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167,187	\$176,245	\$155,000
TOTAL, METHOD OF FINANCE :		\$167,187	\$176,245	\$155,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 2:12:34PM

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Total Number of Compliance Checks Performed	11,016.00	9,746.00	10,000.00
	2 Number of Continuing Education Seminars & Training Sessions Conducted	32.00	33.00	20.00
KEY 3	Number of Investigations Conducted	661.00	727.00	750.00
KEY 4	Number of Complaints Resolved	766.00	782.00	750.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	4.50	4.90	4.16
Explanatory/Input Measures:				
KEY 1	Percentage of Compliance Checks Found with Violations	3.70 %	4.90 %	3.75 %
KEY 2	Number of Jurisdictional Complaints Received	755.00	767.00	770.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$956,360	\$1,034,592	\$1,285,000
1002	OTHER PERSONNEL COSTS	\$28,677	\$36,577	\$60,000
2001	PROFESSIONAL FEES AND SERVICES	\$43,117	\$28,401	\$30,000
2002	FUELS AND LUBRICANTS	\$9,583	\$9,182	\$14,000
2003	CONSUMABLE SUPPLIES	\$4,941	\$6,974	\$7,500
2004	UTILITIES	\$16,939	\$20,330	\$1,000
2005	TRAVEL	\$18,940	\$5,974	\$7,000
2006	RENT - BUILDING	\$41,594	\$43,474	\$0
2007	RENT - MACHINE AND OTHER	\$1,525	\$1,113	\$1,200
2009	OTHER OPERATING EXPENSE	\$150,374	\$100,774	\$150,000
5000	CAPITAL EXPENDITURES	\$96,616	\$0	\$22,500
TOTAL, OBJECT OF EXPENSE		\$1,368,666	\$1,287,391	\$1,578,200

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 2:12:34PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
1	General Revenue Fund	\$1,365,714	\$1,287,370	\$1,578,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,365,714	\$1,287,370	\$1,578,200
Method of Financing:				
666	Appropriated Receipts	\$2,952	\$21	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,952	\$21	\$0
TOTAL, METHOD OF FINANCE :		\$1,368,666	\$1,287,391	\$1,578,200
FULL TIME EQUIVALENT POSITIONS:		16.9	16.2	22.2

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 2:12:34PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules

STRATEGY: 4 Consumer Education and Public Awareness

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

Output Measures:

1 # of Continuing Education and Public Awareness Seminars Conducted	32.00	33.00	12.00
---	-------	-------	-------

Explanatory/Input Measures:

1 # of Individuals Attending Educational/Public Awareness Seminars	2,295.00	2,770.00	2,000.00
--	----------	----------	----------

Objects of Expense:

1001 SALARIES AND WAGES	\$106,571	\$144,110	\$154,000
1002 OTHER PERSONNEL COSTS	\$5,028	\$10,781	\$18,000
2001 PROFESSIONAL FEES AND SERVICES	\$40,078	\$5,876	\$6,000
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$702	\$385	\$400
2004 UTILITIES	\$1,843	\$1,621	\$100
2005 TRAVEL	\$17,226	\$7,409	\$10,000
2006 RENT - BUILDING	\$6,476	\$6,915	\$0
2007 RENT - MACHINE AND OTHER	\$251	\$258	\$300
2009 OTHER OPERATING EXPENSE	\$18,849	\$48,155	\$5,500

TOTAL, OBJECT OF EXPENSE	\$197,024	\$225,510	\$194,300
---------------------------------	------------------	------------------	------------------

Method of Financing:

1 General Revenue Fund	\$175,515	\$173,654	\$171,300
------------------------	-----------	-----------	-----------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$175,515	\$173,654	\$171,300
--	------------------	------------------	------------------

Method of Financing:

666 Appropriated Receipts	\$21,509	\$51,856	\$23,000
---------------------------	----------	----------	----------

SUBTOTAL, MOF (OTHER FUNDS)	\$21,509	\$51,856	\$23,000
------------------------------------	-----------------	-----------------	-----------------

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 2:12:34PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Ensure Public Health by Licensing and Registering Plumbers

OBJECTIVE: 1 Evaluate and License Applicants, Enforce the Act and Board Rules

STRATEGY: 4 Consumer Education and Public Awareness

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$197,024	\$225,510	\$194,300
FULL TIME EQUIVALENT POSITIONS:		0.9	1.8	1.7

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 2:12:34PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
------	-------------	----------	----------	----------

Objects of Expense:

1001	SALARIES AND WAGES	\$280,132	\$343,779	\$408,811
1002	OTHER PERSONNEL COSTS	\$9,076	\$16,044	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$29,194	\$20,714	\$26,000
2003	CONSUMABLE SUPPLIES	\$3,362	\$1,783	\$1,800
2004	UTILITIES	\$11,004	\$10,945	\$600
2005	TRAVEL	\$18,751	\$21,354	\$30,000
2006	RENT - BUILDING	\$22,752	\$23,343	\$0
2007	RENT - MACHINE AND OTHER	\$722	\$601	\$700
2009	OTHER OPERATING EXPENSE	\$40,158	\$38,597	\$45,000
5000	CAPITAL EXPENDITURES	\$0	\$4,253	\$20,000
TOTAL, OBJECT OF EXPENSE		\$415,151	\$481,413	\$582,911

Method of Financing:

1	General Revenue Fund	\$415,124	\$481,413	\$582,911
---	----------------------	-----------	-----------	-----------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,124	\$481,413	\$582,911
--	--	------------------	------------------	------------------

Method of Financing:

666	Appropriated Receipts	\$27	\$0	\$0
-----	-----------------------	------	-----	-----

SUBTOTAL, MOF (OTHER FUNDS)		\$27	\$0	\$0
------------------------------------	--	-------------	------------	------------

TOTAL, METHOD OF FINANCE :		\$415,151	\$481,413	\$582,911
-----------------------------------	--	------------------	------------------	------------------

FULL TIME EQUIVALENT POSITIONS:		6.8	8.4	11.5
--	--	------------	------------	-------------

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 2:12:34PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,784,633	\$4,007,105	\$4,580,411
METHODS OF FINANCE :	\$3,784,633	\$4,007,105	\$4,580,411
FULL TIME EQUIVALENT POSITIONS:	37.9	42.5	58.0

Agency code: 456

Agency name: Board of Plumbing Examiners

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
7000 Data Center/Shared Technology Services			
<i>1/1 Data Center Consolidation - Office 365</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$12,664	\$18,784	\$0
Capital Subtotal OOE, Project 1	\$12,664	\$18,784	\$0
Subtotal OOE, Project 1	\$12,664	\$18,784	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$12,664	\$18,784	\$0
Capital Subtotal TOF, Project 1	\$12,664	\$18,784	\$0
Subtotal TOF, Project 1	\$12,664	\$18,784	\$0
Capital Subtotal, Category 7000	\$12,664	\$18,784	\$0
Informational Subtotal, Category 7000			
Total, Category 7000	\$12,664	\$18,784	\$0
AGENCY TOTAL -CAPITAL			
	\$12,664	\$18,784	\$0
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL			
	\$12,664	\$18,784	\$0
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$12,664	\$18,784	\$0
Total, Method of Financing-Capital	\$12,664	\$18,784	\$0
Total, Method of Financing	\$12,664	\$18,784	\$0

Agency code: 456 Agency name: Board of Plumbing Examiners

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$12,664	\$18,784	\$0
Total, Type of Financing-Capital	\$12,664	\$18,784	\$0
Total,Type of Financing	\$12,664	\$18,784	\$0

Capital Budget Allocation to Strategies
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **4:17:41PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2024	EXP 2025	BUD 2026
7000 Data Center/Shared Technology Services					
<i>1/1</i>		<i>Data Center Consolidation</i>			
Capital	2-1-1	INDIRECT ADMIN	1,266	2,115	\$0
Capital	1-1-1	EXAMINE AND LICENSE PLUMBERS	6,333	8,547	0
Capital	1-1-3	INSPECTIONS AND ENFORCEMENT	4,432	7,318	0
Capital	1-1-4	CONSUMER EDUCATION/PUBLIC AWARENESS	633	804	0
TOTAL, PROJECT			\$12,664	\$18,784	\$0
TOTAL CAPITAL, ALL PROJECTS			\$12,664	\$18,784	\$0
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$12,664	\$18,784	\$0

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 4:19:11PM

Agency Code: 456

Agency name: Board of Plumbing Examiners

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3175 Professional Fees	4,758,561	4,926,022	5,025,000
	3717 Civil Penalties	314,039	396,445	300,000
	3775 Returned Check Fees	100	0	0
	Subtotal: Estimated Revenue	5,072,700	5,322,467	5,325,000
	Total Available	\$5,072,700	\$5,322,467	\$5,325,000
Ending Fund/Account Balance		\$5,072,700	\$5,322,467	\$5,325,000

REVENUE ASSUMPTIONS:

The agency is estimating an estimated 2% growth in Professional Fees for FY26.

CONTACT PERSON:

Dan Kreuscher

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 4:19:51PM

Agency code: 456 Agency name: Board of Plumbing Examiners

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative:		1.Criminal History Record Information for License Issuance				
Legal Authority for Item:						
HB 636, 87th Legislature, Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
TSBPE was provided funding in 2024-25 to implement a fingerprinting program for background checks. Three FTEs were authorized to provide the additional fingerprinting requirements.						
State Budget by Program:		Texas State Board of Plumbing Examiners, Licensing				
IT Component:		No				
Involve Contracts > \$50,000:		No				
Objects of Expense						
Strategy: 1-1-1 EXAMINE AND LICENSE PLUMBERS						
1001	SALARIES AND WAGES	\$94,800	\$97,644	\$100,573	\$103,591	\$106,698
1002	OTHER PERSONNEL COSTS	\$36,945	\$38,053	\$39,195	\$40,371	\$41,582
2009	OTHER OPERATING EXPENSE	\$1,422	\$1,465	\$1,509	\$1,554	\$1,600
SUBTOTAL, Strategy 1-1-1		\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
TOTAL, Objects of Expense		\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 EXAMINE AND LICENSE PLUMBERS						
1	General Revenue Fund	\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
SUBTOTAL, Strategy 1-1-1		\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
SUBTOTAL, GENERAL REVENUE FUNDS		\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
TOTAL, Method of Financing		\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 EXAMINE AND LICENSE PLUMBERS		0.0	2.3	2.3	2.3	2.3
TOTAL FTES		0.0	2.3	2.3	2.3	2.3

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 4:20:15PM

Agency code: 456 Agency name: Board of Plumbing Examiners

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1	Criminal History Record Information for License Issuance	\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
Total, Cost Related to Expanded or New Initiatives		\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
Total, Method of Financing		\$133,167	\$137,162	\$141,277	\$145,516	\$149,880
FULL-TIME-EQUIVALENTS (FTES):		0.0	2.3	2.3	2.3	2.3



TEXAS STATE BOARD OF PLUMBING EXAMINERS
7915 Cameron Road, Austin, Texas 78754
512.936.5200 · tsbpe.texas.gov