



FY 2024 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, 2023

Operating Budget

For Fiscal Years 2024

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	Cedar Park
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, 2023

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CERTIFICATE

Agency Name Texas State Board of Plumbing Examiners

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget 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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge


Signature

Lisa G. Hill

Printed Name

Executive Director

Title

December 1, 2023

Date

Board or Commission Chair


Signature

Frank S. Denton

Printed Name

Board Chair

Title

December 1, 2023

Date

Chief Financial Officer


Signature

Kenneth D. Biddle

Printed Name

Director of Finance

Title

December 1, 2023

Date

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Ensure Public Health by Licensing and Registering Plumbers										
1.1.1. Examine And License Plumbers	1,299,141	1,722,394					1,258	2,500	1,300,399	1,724,894
1.1.2. Texas.Gov	165,872	155,000							165,872	155,000
1.1.3. Inspections And Enforcement	1,104,118	1,431,704					13,470	52,098	1,117,588	1,483,802
1.1.4. Consumer Education/Public Awareness	123,250	155,746					3,040		126,290	155,746
Total, Goal	2,692,381	3,464,844					17,768	54,598	2,710,149	3,519,442
Goal: 2. Indirect Administration										
2.1.1. Indirect Admin - Exam/License	118,100	262,694						100	118,100	262,794
2.1.2. Indirect Admin - Inspect/Enforce	194,857	196,270							194,857	196,270
Total, Goal	312,957	458,964						100	312,957	459,064
Total, Agency	3,005,338	3,923,808					17,768	54,698	3,023,106	3,978,506
Total FTEs									34.4	51.0

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2023

TIME : 12:58:13PM

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Ensure Public Health by Licensing and Registering Plumbers			
1 <i>Evaluate and License Applicants, Enforce the Act and Board Rules</i>			
1 EXAMINE AND LICENSE PLUMBERS	\$1,305,339	\$1,300,399	\$1,724,894
2 TEXAS.GOV	\$163,241	\$165,872	\$155,000
3 INSPECTIONS AND ENFORCEMENT	\$1,060,324	\$1,117,588	\$1,483,802
4 CONSUMER EDUCATION/PUBLIC AWARENESS	\$118,074	\$126,290	\$155,746
TOTAL, GOAL 1	\$2,646,978	\$2,710,149	\$3,519,442
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN - EXAM/LICENSE	\$104,757	\$118,100	\$262,794
2 INDIRECT ADMIN - INSPECT/ENFORCE	\$173,365	\$194,857	\$196,270
TOTAL, GOAL 2	\$278,122	\$312,957	\$459,064
3 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 12:58:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$2,918,016	\$3,005,338	\$3,923,808
	\$2,918,016	\$3,005,338	\$3,923,808
Federal Funds:			
325 Coronavirus Relief Fund	\$0	\$0	\$0
	\$0	\$0	\$0
Other Funds:			
666 Appropriated Receipts	\$7,084	\$17,768	\$54,698
	\$7,084	\$17,768	\$54,698
TOTAL, METHOD OF FINANCING	\$2,925,100	\$3,023,106	\$3,978,506
FULL TIME EQUIVALENT POSITIONS	34.1	34.4	51.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **12:58:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,808,712	\$2,806,112	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,875,808
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)	\$8,241	\$10,872	\$0
Art IX, Sec 18.08, Contingency for House Bill 636 (2022-23 GAA)	\$118,372	\$110,572	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$48,000	\$0
Comments: Vehicle Appropriations			
SB 30, 88th Leg, Regular Session	\$0	\$(48,000)	\$48,000
Comments: UB Vehicle Appropriations			
SB 30, 88th Leg, Regular Session	\$0	\$16,458	\$0
Comments: Salary Increase			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(24,261)	\$0	\$0
HB 2, 87th Leg, Regular Session	\$0	\$(15,424)	\$0
Comments: Unexpended Vehicle Replacement			
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **12:58:50PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
HB 2, 87th Leg, Regular Session		\$83,700	\$0	\$0
Comments: Unexpended Balance Forward Vehicles and IT Projects				
HB 2, 87th Leg, Regular Session		\$(76,748)	\$76,748	\$0
Comments: Unexpended Balance Forward Vehicles and IT Projects				
TOTAL, General Revenue Fund		\$2,918,016	\$3,005,338	\$3,923,808
TOTAL, ALL GENERAL REVENUE		\$2,918,016	\$3,005,338	\$3,923,808

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$25,600	\$25,600	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$25,600

RIDER APPROPRIATION

Regular Appropriations from MOF Table (2022-23 GAA) Surplus	\$547	\$0	\$0
Salvage Property - Scrap Metal			
Comments: Surplus Salvage			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$3,040	\$0
Comments: Reimbursement from CE Providers			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$5,777	\$0
Comments: Insurance Reimbursement for Damaged State Vehicles			

LAPSED APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **12:58:50PM**

Agency code: 456		Agency name: Board of Plumbing Examiners	
METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$(885)	\$(821)	\$0
Comments: Uncollected Copying Fees			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(521)	\$0
Comments: Uncollected Surplus Salvage			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(19,940)	\$(10,200)	\$0
Comments: Uncollected Conference and Seminar Fees			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)	\$25,753	\$0	\$0
Comments: UB 2021 to 2022			
Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)	\$(23,991)	\$23,991	\$0
Comments: UB 2022 to 2023			
Art IX, Sec 8.07, Seminars and Conferences (2024-25 GAA)	\$0	\$(29,098)	\$29,098
Comments: UB 2023 to 2024			
TOTAL, Appropriated Receipts	\$7,084	\$17,768	\$54,698
TOTAL, ALL OTHER FUNDS	\$7,084	\$17,768	\$54,698
GRAND TOTAL	\$2,925,100	\$3,023,106	\$3,978,506

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 12:58:50PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	39.0	39.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	51.0
RIDER APPROPRIATION			
Art IX, Sec 18.08, Contingency for House Bill 636 (2022-23 GAA)	3.0	3.0	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	(7.9)	(7.6)	0.0
TOTAL, ADJUSTED FTES	34.1	34.4	51.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 12:59:29PM

Agency code: 456

Agency name: Board of Plumbing Examiners

OBJECT OF EXPENSE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	\$1,774,892	\$1,882,848	\$2,464,907
1002	OTHER PERSONNEL COSTS	\$82,918	\$68,546	\$49,975
2001	PROFESSIONAL FEES AND SERVICES	\$47,018	\$83,738	\$138,055
2002	FUELS AND LUBRICANTS	\$9,140	\$8,164	\$12,419
2003	CONSUMABLE SUPPLIES	\$34,186	\$22,855	\$42,337
2004	UTILITIES	\$47,554	\$64,664	\$67,621
2005	TRAVEL	\$57,639	\$40,405	\$69,241
2006	RENT - BUILDING	\$229,411	\$233,598	\$359,254
2007	RENT - MACHINE AND OTHER	\$11,436	\$17,452	\$29,709
2009	OTHER OPERATING EXPENSE	\$630,906	\$600,836	\$744,988
Agency Total		\$2,925,100	\$3,023,106	\$3,978,506

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023

Time: 1:00:02PM

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
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	56.10 %	53.80 %	57.00 %
	2 Recidivism Rate for Those Receiving Disciplinary Action	15.30 %	16.00 %	7.50 %
KEY	3 Percentage of Licensees/Registrants with No Recent Violations	98.90 %	98.90 %	98.00 %
	4 Percentage of Documented Complaints Resolved Within Six Months	79.20 %	77.90 %	80.00 %
KEY	5 Percent of Licensees and Registrants Who Renew Online	90.80 %	91.30 %	90.00 %
KEY	6 Percent of New Licenses, Registrations and Endorsements Issued Online	70.90 %	79.80 %	90.00 %

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Licenses, Registrations and Endorsements Issued	14,522.00	10,671.00	13,200.00
KEY 2	Number of Licenses, Registrations and Endorsements Renewed	47,656.00	43,965.00	45,000.00
3	Number of Individuals Examined	4,953.00	9,616.00	10,000.00
Efficiency Measures:				
1	Percent New Licenses and Registrations Issued within 10 Days	100.00 %	100.00 %	100.00 %
2	% Individual License/Registration Renewals Issued w/in 7 Days	100.00 %	100.00 %	100.00 %
3	Average Time to Issue Examination Results	1.00	1.00	1.00
Explanatory/Input Measures:				
1	Pass Rate	70.00 %	72.30 %	72.00 %
2	Total Number of Individuals Licensed, Registered and Endorsed	52,698.00	49,731.00	55,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$736,683	\$748,996	\$1,015,683
1002	OTHER PERSONNEL COSTS	\$30,938	\$27,912	\$17,117
2001	PROFESSIONAL FEES AND SERVICES	\$20,650	\$43,159	\$34,738
2002	FUELS AND LUBRICANTS	\$303	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,281	\$14,191	\$29,143
2004	UTILITIES	\$19,236	\$34,160	\$30,701
2005	TRAVEL	\$12,061	\$13,808	\$14,243
2006	RENT - BUILDING	\$184,620	\$155,896	\$282,935
2007	RENT - MACHINE AND OTHER	\$6,852	\$12,412	\$24,593
2009	OTHER OPERATING EXPENSE	\$268,715	\$249,865	\$275,741
TOTAL, OBJECT OF EXPENSE		\$1,305,339	\$1,300,399	\$1,724,894

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$1,303,077	\$1,299,141	\$1,722,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,303,077	\$1,299,141	\$1,722,394
Method of Financing:				
666	Appropriated Receipts	\$2,262	\$1,258	\$2,500
SUBTOTAL, MOF (OTHER FUNDS)		\$2,262	\$1,258	\$2,500
TOTAL, METHOD OF FINANCE :		\$1,305,339	\$1,300,399	\$1,724,894
FULL TIME EQUIVALENT POSITIONS:		14.8	13.7	21.9

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$163,241	\$165,872	\$155,000
TOTAL, OBJECT OF EXPENSE		\$163,241	\$165,872	\$155,000
Method of Financing:				
1	General Revenue Fund	\$163,241	\$165,872	\$155,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$163,241	\$165,872	\$155,000
TOTAL, METHOD OF FINANCE :		\$163,241	\$165,872	\$155,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Total Number of Compliance Checks Performed	8,147.00	9,255.00	9,000.00
	2 Number of Individuals Contacted during Compliance Checks for Licenses	4,886.00	4,346.00	5,000.00
	3 Number of Continuing Education Seminars & Training Sessions Conducted	31.00	25.00	35.00
KEY 4	Number of Investigations Conducted	722.00	646.00	850.00
KEY 5	Number of Complaints Resolved	784.00	734.00	900.00
	6 # of Reprimands Issued & Licenses or Registrations Revoked/Suspended	779.00	690.00	750.00
	7 Number of Hearings Held by the State Office of Administrative Hearings	2.00	0.00	6.00
Efficiency Measures:				
	1 Average Time for Complaint Resolution	3.60	3.70	4.00
Explanatory/Input Measures:				
	1 Percentage of Unlicensed Plumbers Monitored during Compliance Checks	9.60 %	6.90 %	10.00 %
KEY 2	Percentage of Compliance Checks Found with Violations	5.90 %	3.80 %	3.50 %
	3 # of Individuals Attending Education Seminars and Training Sessions	1,739.00	1,424.00	0.00
	4 Number of Complaints Received	757.00	793.00	875.00
	5 Percentage of Complaints Received against Licensees and Registrants	80.00 %	78.10 %	75.00 %
	6 Number of Jurisdictional Complaints Received	750.00	788.00	870.00
	7 Percentage of Disciplinary Actions Taken	20.50 %	20.00 %	50.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$800,952	\$846,211	\$1,029,246
1002	OTHER PERSONNEL COSTS	\$38,657	\$28,446	\$24,526
2001	PROFESSIONAL FEES AND SERVICES	\$5,052	\$18,670	\$34,357
2002	FUELS AND LUBRICANTS	\$8,837	\$8,164	\$12,419
2003	CONSUMABLE SUPPLIES	\$6,844	\$6,774	\$8,589
2004	UTILITIES	\$24,407	\$17,481	\$24,775

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
2005	TRAVEL	\$18,121	\$17,423	\$35,000
2006	RENT - BUILDING	\$26,820	\$21,963	\$47,445
2007	RENT - MACHINE AND OTHER	\$2,611	\$3,811	\$3,964
2009	OTHER OPERATING EXPENSE	\$128,023	\$148,645	\$263,481
TOTAL, OBJECT OF EXPENSE		\$1,060,324	\$1,117,588	\$1,483,802
Method of Financing:				
1	General Revenue Fund	\$1,055,502	\$1,104,118	\$1,431,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,055,502	\$1,104,118	\$1,431,704
Method of Financing:				
666	Appropriated Receipts	\$4,822	\$13,470	\$52,098
SUBTOTAL, MOF (OTHER FUNDS)		\$4,822	\$13,470	\$52,098
TOTAL, METHOD OF FINANCE :		\$1,060,324	\$1,117,588	\$1,483,802
FULL TIME EQUIVALENT POSITIONS:		16.2	16.5	21.3

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	# of Continuing Education and Public Awareness Seminars Conducted	1.00	0.00	12.00
Explanatory/Input Measures:				
1	# of Individuals Attending Educational/Public Awareness Seminars	15.00	0.00	1,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$86,738	\$103,527	\$112,501
1002	OTHER PERSONNEL COSTS	\$4,903	\$4,307	\$3,275
2001	PROFESSIONAL FEES AND SERVICES	\$8,998	\$6,007	\$27,512
2003	CONSUMABLE SUPPLIES	\$127	\$203	\$300
2004	UTILITIES	\$1,163	\$2,619	\$2,801
2005	TRAVEL	\$0	\$32	\$0
2006	RENT - BUILDING	\$3,897	\$3,157	\$6,006
2007	RENT - MACHINE AND OTHER	\$968	\$568	\$449
2009	OTHER OPERATING EXPENSE	\$11,280	\$5,870	\$2,902
TOTAL, OBJECT OF EXPENSE		\$118,074	\$126,290	\$155,746
Method of Financing:				
1	General Revenue Fund	\$118,074	\$123,250	\$155,746
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,074	\$123,250	\$155,746
Method of Financing:				
666	Appropriated Receipts	\$0	\$3,040	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,040	\$0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$118,074	\$126,290	\$155,746
FULL TIME EQUIVALENT POSITIONS:		0.9	1.6	1.9

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Exam/License

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$68,155	\$78,301	\$195,963
1002	OTHER PERSONNEL COSTS	\$4,460	\$1,063	\$2,819
2001	PROFESSIONAL FEES AND SERVICES	\$3,518	\$6,753	\$28,716
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$276	\$401	\$2,538
2004	UTILITIES	\$1,215	\$2,634	\$1,973
2005	TRAVEL	\$7,448	\$1,295	\$10,398
2006	RENT - BUILDING	\$5,913	\$20,315	\$11,327
2007	RENT - MACHINE AND OTHER	\$467	\$407	\$462
2009	OTHER OPERATING EXPENSE	\$13,305	\$6,931	\$8,598
TOTAL, OBJECT OF EXPENSE		\$104,757	\$118,100	\$262,794
Method of Financing:				
1	General Revenue Fund	\$104,757	\$118,100	\$262,694
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$104,757	\$118,100	\$262,694
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$100

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Exam/License

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$100
TOTAL, METHOD OF FINANCE :		\$104,757	\$118,100	\$262,794
FULL TIME EQUIVALENT POSITIONS:		1.0	1.1	4.6

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Inspections/Enforcement

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$82,364	\$105,813	\$111,514
1002	OTHER PERSONNEL COSTS	\$3,960	\$6,818	\$2,238
2001	PROFESSIONAL FEES AND SERVICES	\$8,800	\$9,149	\$12,732
2003	CONSUMABLE SUPPLIES	\$1,658	\$1,286	\$1,767
2004	UTILITIES	\$1,533	\$7,770	\$7,371
2005	TRAVEL	\$20,009	\$7,847	\$9,600
2006	RENT - BUILDING	\$8,161	\$32,267	\$11,541
2007	RENT - MACHINE AND OTHER	\$538	\$254	\$241
2009	OTHER OPERATING EXPENSE	\$46,342	\$23,653	\$39,266
TOTAL, OBJECT OF EXPENSE		\$173,365	\$194,857	\$196,270
Method of Financing:				
1	General Revenue Fund	\$173,365	\$194,857	\$196,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$173,365	\$194,857	\$196,270
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$173,365	\$194,857	\$196,270
FULL TIME EQUIVALENT POSITIONS:		1.2	1.5	1.3

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 1:00:43PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,925,100	\$3,023,106	\$3,978,506
METHODS OF FINANCE :	\$2,925,100	\$3,023,106	\$3,978,506
FULL TIME EQUIVALENT POSITIONS:	34.1	34.4	51.0

Salary Increase Detail Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	3.1.1.	1	\$ (16,458)	\$ (124,493)	\$ -	\$ (248,104)	\$ -
5% Increases	1.1.1.	1	\$ 6,222	\$ 49,845	\$ -	\$ 99,513	\$ -
5% Increases	1.1.3.	1	\$ 7,925	\$ 55,842	\$ -	\$ 111,507	\$ -
5% Increases	1.1.4.	1	\$ 1,054	\$ 5,805	\$ -	\$ 11,434	\$ -
5% Increases	2.1.1.	1	\$ 550	\$ 9,128	\$ -	\$ 18,080	\$ -
5% Increases	2.1.2.	1	\$ 707	\$ 3,873	\$ -	\$ 7,570	\$ -
Targeted Salary Increases	3.1.1.	1	\$ -	\$ (9,654)	\$ -	\$ (9,654)	\$ -
Targeted Salary Increases	1.1.1.	1	\$ -	\$ 5,674	\$ -	\$ 5,674	\$ -
Targeted Salary Increases	1.1.3.	1	\$ -	\$ 3,564	\$ -	\$ 3,564	\$ -
Targeted Salary Increases	1.1.4.	1	\$ -	\$ 297	\$ -	\$ 297	\$ -
Targeted Salary Increases	2.1.1.	1	\$ -	\$ -	\$ -	\$ -	\$ -
Targeted Salary Increases	2.1.2.	1	\$ -	\$ 119	\$ -	\$ 119	\$ -

Agency code: 456

Agency name: Board of Plumbing Examiners

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

7000 Data Center/Shared Technology Services

1/1 Data Center Consolidation - Office 365

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$5,940

\$18,820

\$18,784

Capital Subtotal OOE, Project 1

\$5,940

\$18,820

\$18,784

Subtotal OOE, Project 1

\$5,940

\$18,820

\$18,784

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$5,940

\$18,820

\$18,784

Capital Subtotal TOF, Project 1

\$5,940

\$18,820

\$18,784

Subtotal TOF, Project 1

\$5,940

\$18,820

\$18,784

Capital Subtotal, Category 7000

\$5,940

\$18,820

\$18,784

Informational Subtotal, Category 7000

Total, Category 7000

\$5,940

\$18,820

\$18,784

AGENCY TOTAL -CAPITAL

\$5,940

\$18,820

\$18,784

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$5,940

\$18,820

\$18,784

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$5,940

\$18,820

\$18,784

Total, Method of Financing-Capital

\$5,940

\$18,820

\$18,784

Total, Method of Financing

\$5,940

\$18,820

\$18,784

Agency code: 456 Agency name: Board of Plumbing Examiners

Category Code / Category Name				
Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING:				
<u>Capital</u>				
CA	CURRENT APPROPRIATIONS	\$5,940	\$18,820	\$18,784
Total, Type of Financing-Capital		\$5,940	\$18,820	\$18,784
Total,Type of Financing		\$5,940	\$18,820	\$18,784

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 1:02:36PM

Agency Code: **456**

Agency name: **Board of Plumbing Examiners**

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3175 Professional Fees	4,598,683	4,815,124	4,797,127
	3717 Civil Penalties	373,942	415,916	300,000
	3775 Returned Check Fees	0	225	400
	Subtotal: Estimated Revenue	4,972,625	5,231,265	5,097,527
	Total Available	\$4,972,625	\$5,231,265	\$5,097,527
DEDUCTIONS:				
	Actual 2021/Expended or Budgeted 2023-2024	(2,925,100)	(3,023,106)	(3,978,506)
	Indirect Costs (Estimated)	(580,173)	(613,752)	(803,486)
	Total, Deductions	\$(3,505,273)	\$(3,636,858)	\$(4,781,992)
Ending Fund/Account Balance		\$1,467,352	\$1,594,407	\$315,535

REVENUE ASSUMPTIONS:

Fiscal Years 2024 is a conservative estimate. In FY 2024, the agency will see a reduction of approximately \$135,000 annually for exam fees. Estimate 2.5% growth in licensing revenues, impacting the professional fees.

CONTACT PERSON:

Kenneth Biddle

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 1:02:36PM

Agency Code: **456**

Agency name: **Board of Plumbing Examiners**

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$25,753	\$23,991	\$29,098
	Estimated Revenue:			
3719	Fees/Copies or Filing of Records	715	779	1,600
3722	Conf, Semin, & Train Regis Fees	3,060	12,800	23,000
3754	Other Surplus/Salvage Property	1,547	479	1,000
3783	Insurance Recovery w Loss - Other	0	5,777	0
3802	Reimbursements-Third Party	0	3,040	0
	Subtotal: Estimated Revenue	5,322	22,875	25,600
	Total Available	\$31,075	\$46,866	\$54,698
DEDUCTIONS:				
	Actual-2022/Expended or Budgeted 2023-2024	(7,084)	(17,768)	(54,698)
	Total, Deductions	\$(7,084)	\$(17,768)	\$(54,698)
Ending Fund/Account Balance		\$23,991	\$29,098	\$0

REVENUE ASSUMPTIONS:

Fiscal Years 2024 is a conservative estimate. Unexpended conference and seminar registration fees are carried forward if not expended.

CONTACT PERSON:

Kenneth Biddle

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 1:02:36PM

Agency code: 456 Agency name: Board of Plumbing Examiners

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
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	\$72,743	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$972	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1		\$73,715	\$0	\$0	\$0	\$0
Strategy: 1-1-3 INSPECTIONS AND ENFORCEMENT						
1001	SALARIES AND WAGES	\$36,320	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$537	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-3		\$36,857	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense		\$110,572	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 EXAMINE AND LICENSE PLUMBERS						
1	General Revenue Fund	\$73,715	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1		\$73,715	\$0	\$0	\$0	\$0
Strategy: 1-1-3 INSPECTIONS AND ENFORCEMENT						
1	General Revenue Fund	\$36,857	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-3		\$36,857	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$110,572	\$0	\$0	\$0	\$0
TOTAL, Method of Financing		\$110,572	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 EXAMINE AND LICENSE PLUMBERS		1.8	0.0	0.0	0.0	0.0
Strategy: 1-1-3 INSPECTIONS AND ENFORCEMENT		0.9	0.0	0.0	0.0	0.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**

TIME: **1:02:36PM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
TOTAL FTES	2.7	0.0	0.0	0.0	0.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 1:03:56PM

Agency code: 456 Agency name: Board of Plumbing Examiners

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Criminal History Record Information for License Issuance	\$110,572	\$0	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$110,572	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$110,572	\$0	\$0	\$0	\$0
Total, Method of Financing		\$110,572	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENTS (FTES):		2.7	0.0	0.0	0.0	0.0



TEXAS STATE BOARD OF PLUMBING EXAMINERS
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