



OPERATING BUDGET

**for Fiscal Year 2022
and
Actual Fiscal Years 2020 and 2021**

**Submitted to the
Legislative Budget Board
and
Office of the Governor
Budget and Policy Division**



by the

Texas State Board of Plumbing Examiners (#456)

Board Members

Frank S. Denton, Chair
James "Ron Ainsworth
Darrin Black
Milton Gutierrez
Wuilliam "Bill" Klock
Thomas "Justin" MacDonald
Thomas "Tommy" Rice Jr.
Mark Savasta
David "Dave" Yelovich

Dates of Terms

Appointment expires 09/05/2025
Appointment expires 09/05/2023
Appointment expires 09/05/2025
Appointment expires 09/05/2025
Appointment expires 09/05/2023
Appointment expires 09/05/2025
Appointment expires 09/05/2025
Appointment expires 09/05/2023
Appointment expires 09/05/2025

Hometown

Conroe
Midland
Abilene
Georgetown
Austin
Kerrville
Houston
Houston
Friendswood

Submitted December 1, 2021

Texas State Board of Plumbing Examiners, Agency Number 456

OPERATING BUDGET

for Fiscal Year 2022

and

Actual Fiscal Years 2020 and 2021

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

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Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

456 Board of Plumbing Examiners

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Ensure Public Health by										
Licensing and Registering Plumbers										
1.1.1. Examine And License Plumbers	1,245,831	1,242,360					2,539	2,500	1,248,370	1,244,860
1.1.2. Texas.Gov	169,508	155,000							169,508	155,000
1.1.3. Inspections And Enforcement	953,099	1,085,456					19,917	43,953	973,016	1,129,409
1.1.4. Consumer Education/Public Awareness	25,602	122,196							25,602	122,196
Total, Goal	2,394,040	2,605,012					22,456	46,453	2,416,496	2,651,465
Goal: 2. Indirect Administration										
2.1.1. Indirect Admin - Exam/License	182,667	106,750					51	100	182,718	106,850
2.1.2. Indirect Admin - Inspect/Enforce	139,354	180,650							139,354	180,650
Total, Goal	322,021	287,400					51	100	322,072	287,500
Total, Agency	2,716,061	2,892,412					22,507	46,553	2,738,568	2,938,965
Total FTEs									31.4	42.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 11:37:36AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456

Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
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	\$1,247,578	\$1,248,370	\$1,244,860
2 TEXAS.GOV	\$155,428	\$169,508	\$155,000
3 INSPECTIONS AND ENFORCEMENT	\$1,021,826	\$973,016	\$1,129,409
4 CONSUMER EDUCATION/PUBLIC AWARENESS	\$74,301	\$25,602	\$122,196
TOTAL, GOAL 1	\$2,499,133	\$2,416,496	\$2,651,465
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMIN - EXAM/LICENSE	\$111,928	\$182,718	\$106,850
2 INDIRECT ADMIN - INSPECT/ENFORCE	\$190,144	\$139,354	\$180,650
TOTAL, GOAL 2	\$302,072	\$322,072	\$287,500

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 11:37:36AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456

Agency name: Board of Plumbing Examiners

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$2,777,347	\$2,716,061	\$2,892,412
	\$2,777,347	\$2,716,061	\$2,892,412
Other Funds:			
666 Appropriated Receipts	\$23,858	\$22,507	\$46,553
	\$23,858	\$22,507	\$46,553
TOTAL, METHOD OF FINANCING	\$2,801,205	\$2,738,568	\$2,938,965
FULL TIME EQUIVALENT POSITIONS	29.9	31.4	42.0

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:35:11PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,882,140	\$2,864,656	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,808,712
RIDER APPROPRIATION			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2020-21 GAA)	\$428	\$14,508	\$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
House Bill 2, 87th Legislative Session, IT Enhancements to VERSA Regulatory System	\$0	\$23,700	\$0
House Bill 2, 87th Legislative Session, 2 Motor Vehicles	\$0	\$60,000	\$0
LAPSED APPROPRIATIONS			
House Bill 2, 87th Legislative Session, Reduction in Appropriation, Section 1 (94)	\$(4,000)	\$(5,000)	\$0
Comments: Five Percent Reduction by State Leadership: Board Member Travel			
House Bill 2, 87th Legislative Session, Reduction in Appropriation, Section 1 (94)	\$(18,000)	\$(22,000)	\$0
Comments: Five Percent Reduction by State Leadership: Investigator Travel			
House Bill 2, 87th Legislative Session, Reduction in Appropriation, Section 1 (94)	\$(4,000)	\$(6,000)	\$0
Comments: Five Percent Reduction by State Leadership: Fuel For State Vehicles			
House Bill 2, 87th Legislative Session, Reduction in Appropriation, Section 1 (94)	\$(5,000)	\$(11,000)	\$0
Comments: Five Percent Reduction by State Leadership: Postage			

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:35:11PM

Agency code: 456 Agency name: Board of Plumbing Examiners

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
House Bill 2, 87th Legislative Session, Reduction in Appropriation, Section 1 (94)		\$(6,000)	\$(8,000)	\$0
Comments: Five Percent Reduction by State Leadership: Reproduction and Printing				
House Bill 2, 87th Legislative Session, Reduction in Appropriation, Section 1 (94)		\$(14,936)	\$(52,832)	\$0
Comments: Five Percent Reduction by State Leadership: Terminate One Temporary Employee				
House Bill 2, 87th Legislative Session, Reduction in Appropriation, Section 1 (94)		\$(50,222)	\$(50,222)	\$0
Comments: Five Percent Reduction by State Leadership: Delay Hiring of Open Investigator Position				
Regular Appropriations from MOF Table (2020-21 GAA)		\$(3,063)	\$(8,049)	\$0
UNEXPENDED BALANCES AUTHORITY				
House Bill 2, 87th Legislative Session, IT Enhancements to VERSA Regulatory System		\$0	\$(23,700)	\$23,700
House Bill 2, 87th Legislative Session, 2 Motor Vehicles		\$0	\$(60,000)	\$60,000
TOTAL, General Revenue Fund		\$2,777,347	\$2,716,061	\$2,892,412
TOTAL, ALL GENERAL REVENUE		\$2,777,347	\$2,716,061	\$2,892,412

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$49,700	\$49,700	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$25,600

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:35:11PM

Agency code: 456

Agency name: Board of Plumbing Examiners

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Article VIII, Rider 2, Surplus Property, Sale of Scrap Metal			
Comments: Sales of Scrap Metal from Examination Center	\$947	\$1,459	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)			
Comments: Insurance Reimbursement for Damaged or Totaled State Vehicles	\$11,867	\$19,897	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)			
Comments: Third Party Reimbursement of Shipping Charges	\$22	\$15	\$0
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)			
Comments: Carry Forward Conference & Seminar fees from FY 2020 to FY 2021	\$(9,357)	\$9,357	\$0
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)			
Comments: Carry Forward Conference & Seminar fees from FY 2021 to FY 2022	\$0	\$(20,953)	\$20,953
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA) Estimated			
Amount Not Collected (Sale of Law/Rule/Review Courses)	\$(24,440)	\$(20,988)	\$0
Comments: Effective 09/01/2018, Law & Rule Booklets and Review Courses were available on our website at no charge.			
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)			
Comments: Reduction in Conference & Seminar collections due to COVID-19 pandemic.	\$(4,844)	\$(15,916)	\$0
Regular Appropriations from MOF Table (2020-21 GAA) Estimated			
Amount Not Collected (Uncollected Estimated Copying Fees)	\$(37)	\$(64)	\$0
TOTAL, Appropriated Receipts	\$23,858	\$22,507	\$46,553
TOTAL, ALL OTHER FUNDS	\$23,858	\$22,507	\$46,553

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **2:35:11PM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
GRAND TOTAL	\$2,801,205	\$2,738,568	\$2,938,965

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	39.0
Regular Appropriations from MOF Table (2020-21 GAA)	38.0	38.0	0.0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Article IX-18.08: House Bill 636	0.0	0.0	3.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Turnover/Vacancies/Retirements	(8.1)	(6.6)	0.0
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TOTAL, ADJUSTED FTES	29.9	31.4	42.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
TIME: **11:38:43AM**

Agency code: **456**

Agency name: **Board of Plumbing Examiners**

OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	\$1,530,135	\$1,626,417	\$1,747,000
1002	OTHER PERSONNEL COSTS	\$105,779	\$91,274	\$79,000
2001	PROFESSIONAL FEES AND SERVICES	\$175,053	\$77,723	\$43,500
2002	FUELS AND LUBRICANTS	\$5,487	\$5,694	\$10,100
2003	CONSUMABLE SUPPLIES	\$17,428	\$16,206	\$20,700
2004	UTILITIES	\$36,751	\$44,477	\$45,100
2005	TRAVEL	\$12,667	\$33,991	\$48,000
2006	RENT - BUILDING	\$226,897	\$226,897	\$227,900
2007	RENT - MACHINE AND OTHER	\$7,875	\$10,387	\$10,700
2009	OTHER OPERATING EXPENSE	\$607,420	\$574,171	\$646,965
5000	CAPITAL EXPENDITURES	\$75,713	\$31,331	\$60,000
Agency Total		\$2,801,205	\$2,738,568	\$2,938,965

2.D. Summary of Budget By Objective Outcomes
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
Time: 11:39:13AM

Agency code: 456

Agency name: Board of Plumbing Examiners

Goal/ Objective / OUTCOME		Exp 2020	Exp 2021	Bud2022
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	57.40 %	59.60 %	60.00 %
	2 Recidivism Rate for Those Receiving Disciplinary Action	7.80 %	10.70 %	10.70 %
KEY	3 Percentage of Licensees/Registrants with No Recent Violations	99.40 %	99.00 %	99.00 %
	4 Percentage of Documented Complaints Resolved Within Six Months	59.00 %	86.00 %	82.00 %
KEY	5 Percent of Licensees and Registrants Who Renew Online	86.50 %	89.60 %	90.00 %
KEY	6 Percent of New Licenses, Registrations and Endorsements Issued Online	63.40 %	64.70 %	65.00 %

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:36:43PM

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of New Licenses, Registrations and Endorsements Issued	10,810.00	13,117.00	12,500.00
KEY 2	Number of Licenses, Registrations and Endorsements Renewed	44,401.00	45,850.00	45,200.00
3	Number of Individuals Examined	3,286.00	3,887.00	4,200.00
Efficiency Measures:				
1	Percent New Licenses and Registrations Issued within 10 Days	100.00 %	99.00 %	100.00 %
2	% Individual License/Registration Renewals Issued w/in 7 Days	100.00 %	99.00 %	100.00 %
3	Average Time to Issue Examination Results	1.00	1.00	1.00
Explanatory/Input Measures:				
1	Pass Rate	72.40 %	69.70 %	71.00 %
2	Total Number of Individuals Licensed, Registered and Endorsed	50,993.00	53,613.00	55,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$610,591	\$692,398	\$690,000
1002	OTHER PERSONNEL COSTS	\$43,961	\$42,317	\$32,000
2001	PROFESSIONAL FEES AND SERVICES	\$91,691	\$11,029	\$8,000
2002	FUELS AND LUBRICANTS	\$163	\$313	\$100
2003	CONSUMABLE SUPPLIES	\$10,690	\$8,923	\$9,000
2004	UTILITIES	\$18,608	\$22,347	\$22,000
2005	TRAVEL	\$717	\$2,426	\$5,000
2006	RENT - BUILDING	\$183,462	\$182,914	\$183,000
2007	RENT - MACHINE AND OTHER	\$4,044	\$5,475	\$5,000
2009	OTHER OPERATING EXPENSE	\$283,651	\$280,228	\$290,760
TOTAL, OBJECT OF EXPENSE		\$1,247,578	\$1,248,370	\$1,244,860

Method of Financing:

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:36:43PM

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 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$1,244,981	\$1,245,831	\$1,242,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,244,981	\$1,245,831	\$1,242,360
Method of Financing:				
666	Appropriated Receipts	\$2,597	\$2,539	\$2,500
SUBTOTAL, MOF (OTHER FUNDS)		\$2,597	\$2,539	\$2,500
TOTAL, METHOD OF FINANCE :		\$1,247,578	\$1,248,370	\$1,244,860
FULL TIME EQUIVALENT POSITIONS:		12.2	12.6	18.6

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:36:43PM

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$155,428	\$169,508	\$155,000
TOTAL, OBJECT OF EXPENSE		\$155,428	\$169,508	\$155,000
Method of Financing:				
1	General Revenue Fund	\$155,428	\$169,508	\$155,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$155,428	\$169,508	\$155,000
TOTAL, METHOD OF FINANCE :		\$155,428	\$169,508	\$155,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:36:43PM

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Total Number of Compliance Checks Performed	5,307.00	7,337.00	7,500.00
	2 Number of Individuals Contacted during Compliance Checks for Licenses	3,948.00	3,594.00	4,000.00
	3 Number of Continuing Education Seminars & Training Sessions Conducted	26.00	10.00	12.00
KEY 4	Number of Investigations Conducted	794.00	801.00	850.00
KEY 5	Number of Complaints Resolved	864.00	864.00	900.00
	6 # of Reprimands Issued & Licenses or Registrations Revoked/Suspended	785.00	808.00	825.00
	7 Number of Hearings Held by the State Office of Administrative Hearings	2.00	0.00	20.00
Efficiency Measures:				
	1 Average Time for Complaint Resolution	4.90	3.20	4.00
Explanatory/Input Measures:				
	1 Percentage of Unlicensed Plumbers Monitored during Compliance Checks	9.10 %	13.90 %	14.50 %
KEY 2	Percentage of Compliance Checks Found with Violations	3.40 %	3.20 %	3.50 %
	3 # of Individuals Attending Education Seminars and Training Sessions	4,567.00	201.00	1,000.00
	4 Number of Complaints Received	757.00	915.00	910.00
	5 Percentage of Complaints Received against Licensees and Registrants	74.90 %	73.70 %	74.00 %
	6 Number of Jurisdictional Complaints Received	752.00	911.00	900.00
	7 Percentage of Disciplinary Actions Taken	55.30 %	28.50 %	48.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$697,336	\$694,280	\$775,000
1002	OTHER PERSONNEL COSTS	\$43,323	\$31,630	\$35,000
2001	PROFESSIONAL FEES AND SERVICES	\$61,614	\$63,566	\$30,000
2002	FUELS AND LUBRICANTS	\$5,296	\$5,381	\$10,000
2003	CONSUMABLE SUPPLIES	\$3,940	\$4,682	\$7,000
2004	UTILITIES	\$14,352	\$17,966	\$18,000

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:36:43PM

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 2020	EXP 2021	BUD 2022
2005	TRAVEL	\$4,731	\$11,081	\$17,000
2006	RENT - BUILDING	\$26,526	\$26,186	\$27,000
2007	RENT - MACHINE AND OTHER	\$2,299	\$2,679	\$2,800
2009	OTHER OPERATING EXPENSE	\$128,278	\$84,234	\$147,609
5000	CAPITAL EXPENDITURES	\$34,131	\$31,331	\$60,000
TOTAL, OBJECT OF EXPENSE		\$1,021,826	\$973,016	\$1,129,409
Method of Financing:				
1	General Revenue Fund	\$1,000,628	\$953,099	\$1,085,456
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,628	\$953,099	\$1,085,456
Method of Financing:				
666	Appropriated Receipts	\$21,198	\$19,917	\$43,953
SUBTOTAL, MOF (OTHER FUNDS)		\$21,198	\$19,917	\$43,953
TOTAL, METHOD OF FINANCE :		\$1,021,826	\$973,016	\$1,129,409
FULL TIME EQUIVALENT POSITIONS:		13.4	14.3	16.4

3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 2:36:43PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	# of Continuing Education and Public Awareness Seminars Conducted	0.00	3.00	6.00
Explanatory/Input Measures:				
1	# of Individuals Attending Educational/Public Awareness Seminars	0.00	115.00	1,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$11,424	\$15,248	\$85,000
1002	OTHER PERSONNEL COSTS	\$56	\$342	\$2,000
2001	PROFESSIONAL FEES AND SERVICES	\$127	\$537	\$2,000
2003	CONSUMABLE SUPPLIES	\$1,180	\$685	\$3,000
2004	UTILITIES	\$1,042	\$500	\$1,500
2005	TRAVEL	\$2,013	\$0	\$5,000
2006	RENT - BUILDING	\$4,572	\$4,421	\$4,500
2007	RENT - MACHINE AND OTHER	\$773	\$1,086	\$1,800
2009	OTHER OPERATING EXPENSE	\$11,532	\$2,783	\$17,396
5000	CAPITAL EXPENDITURES	\$41,582	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$74,301	\$25,602	\$122,196
Method of Financing:				
1	General Revenue Fund	\$74,301	\$25,602	\$122,196
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,301	\$25,602	\$122,196
TOTAL, METHOD OF FINANCE :		\$74,301	\$25,602	\$122,196
FULL TIME EQUIVALENT POSITIONS:		0.3	0.5	3.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:36:43PM

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$75,396	\$136,240	\$72,000
1002	OTHER PERSONNEL COSTS	\$6,214	\$9,292	\$4,000
2001	PROFESSIONAL FEES AND SERVICES	\$8,824	\$1,369	\$1,000
2002	FUELS AND LUBRICANTS	\$28	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$759	\$912	\$700
2004	UTILITIES	\$1,206	\$1,685	\$1,600
2005	TRAVEL	\$2,259	\$9,866	\$9,000
2006	RENT - BUILDING	\$4,950	\$6,008	\$6,000
2007	RENT - MACHINE AND OTHER	\$362	\$559	\$500
2009	OTHER OPERATING EXPENSE	\$11,930	\$16,787	\$12,050
TOTAL, OBJECT OF EXPENSE		\$111,928	\$182,718	\$106,850
Method of Financing:				
1	General Revenue Fund	\$111,865	\$182,667	\$106,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$111,865	\$182,667	\$106,750
Method of Financing:				
666	Appropriated Receipts	\$63	\$51	\$100
SUBTOTAL, MOF (OTHER FUNDS)		\$63	\$51	\$100
TOTAL, METHOD OF FINANCE :		\$111,928	\$182,718	\$106,850
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:36:43PM

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$135,388	\$88,251	\$125,000
1002	OTHER PERSONNEL COSTS	\$12,225	\$7,693	\$6,000
2001	PROFESSIONAL FEES AND SERVICES	\$12,797	\$1,222	\$2,500
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$859	\$1,004	\$1,000
2004	UTILITIES	\$1,543	\$1,979	\$2,000
2005	TRAVEL	\$2,947	\$10,618	\$12,000
2006	RENT - BUILDING	\$7,387	\$7,368	\$7,400
2007	RENT - MACHINE AND OTHER	\$397	\$588	\$600
2009	OTHER OPERATING EXPENSE	\$16,601	\$20,631	\$24,150
TOTAL, OBJECT OF EXPENSE		\$190,144	\$139,354	\$180,650
Method of Financing:				
1	General Revenue Fund	\$190,144	\$139,354	\$180,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$190,144	\$139,354	\$180,650
TOTAL, METHOD OF FINANCE :		\$190,144	\$139,354	\$180,650
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 2:36:43PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,801,205	\$2,738,568	\$2,938,965
METHODS OF FINANCE :	\$2,801,205	\$2,738,568	\$2,938,965
FULL TIME EQUIVALENT POSITIONS:	29.9	31.4	42.0

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:40:50AM

Agency Code: **456**

Agency name: **Board of Plumbing Examiners**

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3175 Professional Fees	5,215,383	5,019,217	4,300,000
	3717 Civil Penalties	237,279	315,594	250,000
	3775 Returned Check Fees	450	125	200
	Subtotal: Estimated Revenue	5,453,112	5,334,936	4,550,200
	Total Available	\$5,453,112	\$5,334,936	\$4,550,200
DEDUCTIONS:				
	Actual 2020-2021/Budgeted 2022	(2,777,347)	(2,716,061)	(2,892,412)
	Indirect Costs (Estimated)	(596,928)	(600,000)	(600,000)
	Total, Deductions	\$(3,374,275)	\$(3,316,061)	\$(3,492,412)
	Ending Fund/Account Balance	\$2,078,837	\$2,018,875	\$1,057,788

REVENUE ASSUMPTIONS:

Fiscal years 2021 and 2022 are conservative estimates.

CONTACT PERSON:

Richard L Herman

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
TIME: 11:40:50AM

Agency Code: 456

Agency name: Board of Plumbing Examiners

FUND/ACCOUNT

Exp 2020

Est 2021

Est 2022

666 Appropriated Receipts

Beginning Balance (Unencumbered):

\$0

\$0

\$0

Estimated Revenue:

3719 Fees/Copies or Filing of Records

1,691

1,116

1,000

3722 Conf, Semin, & Train Regis Fees

9,331

20

44,053

3754 Other Surplus/Salvage Property

947

1,459

1,500

3783 Insurance Recovery w Loss - Other

11,867

10,608

0

3802 Reimbursements-Third Party

22

9,304

0

Subtotal: Estimated Revenue

23,858

22,507

46,553

Total Available

\$23,858

\$22,507

\$46,553

DEDUCTIONS:

Actual 2020-2021/Budgeted 2022

(23,858)

(22,507)

(46,553)

Total, Deductions

\$(23,858)

\$(22,507)

\$(46,553)

Ending Fund/Account Balance

\$0

\$0

\$0

REVENUE ASSUMPTIONS:

Fiscal years 2021 and 2022 are conservative estimates.

CONTACT PERSON:

Richard L Herman

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 12/1/2021
TIME: 1:56:00PM87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 456 Agency name: Board of Plumbing Examiners

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
2001	PROFESSIONAL FEES AND SERVICES	\$1,500	\$1,000	\$0
2003	CONSUMABLE SUPPLIES	\$6,144	\$6,873	\$2,500
2004	UTILITIES	\$530	\$3,158	\$500
2009	OTHER OPERATING EXPENSE	\$6,547	\$25,866	\$3,000
TOTAL, OBJECTS OF EXPENSE		\$14,721	\$36,897	\$6,000
METHOD OF FINANCING				
1	General Revenue Fund	\$14,721	\$36,897	\$6,000
	Subtotal, MOF (General Revenue Funds)	\$14,721	\$36,897	\$6,000
TOTAL, METHOD OF FINANCE		\$14,721	\$36,897	\$6,000
FULL-TIME-EQUIVALENT POSITIONS				
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES				
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				
USE OF HOMELAND SECURITY FUNDS				
COVID-19 Expenses were paid entirely from General Revenue Fund 0001.				



Protecting Texans Since 1947

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