

Section 1

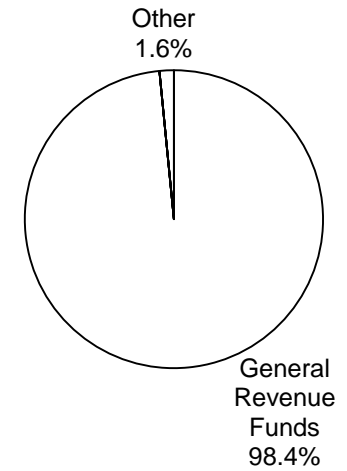
**Board of Plumbing Examiners
Summary of Recommendations - House**

Page VIII - 47
Lisa Hill, Executive Director

Clifford Sparks, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,256,496	\$4,256,496	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$4,256,496</i>	<i>\$4,256,496</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$77,810	\$67,200	(\$10,610)	(13.6%)
All Funds	\$4,334,306	\$4,323,696	(\$10,610)	(0.2%)

**RECOMMENDED FUNDING
BY METHOD OF FINANCING**



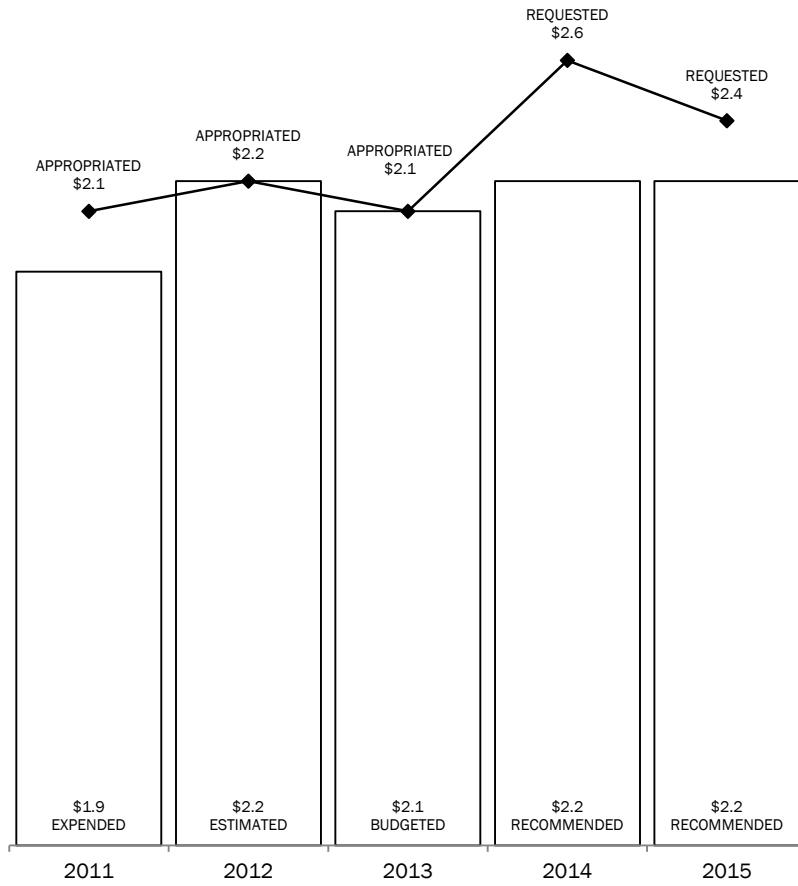
	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	27.0	27.0	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

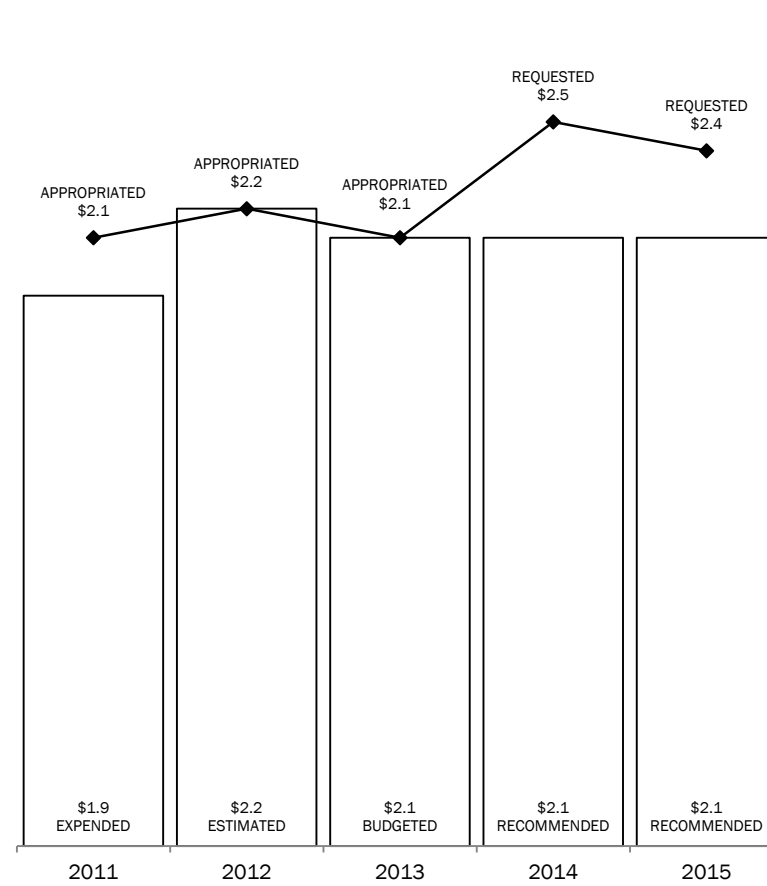
Section 1
Board of Plumbing Examiners
 2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$4.3 MILLION

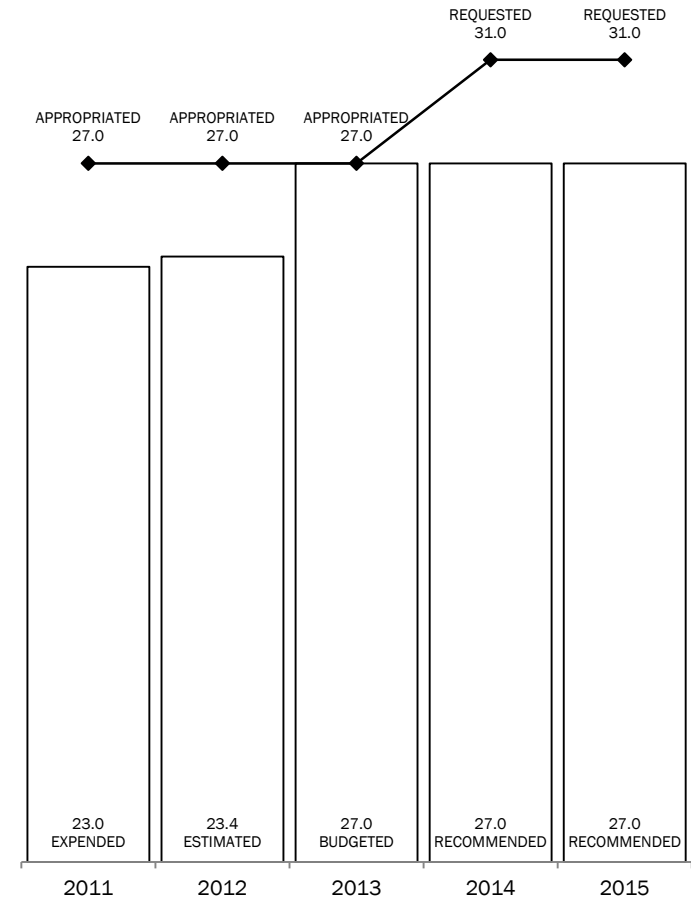
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Board of Plumbing Examiners
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments (Optional)
EXAMINE AND LICENSE PLUMBERS A.1.1	\$1,484,069	\$1,517,404	\$33,335	2.2%	
TEXAS.GOV A.1.2	\$294,882	\$310,000	\$15,118	5.1%	
INSPECTIONS AND ENFORCEMENT A.1.3	\$2,002,752	\$1,918,706	(\$84,046)	(4.2%)	
Total, Goal A, ENSURE PUBLIC SAFETY/PLUMBING	\$3,781,703	\$3,746,110	(\$35,593)	(0.9%)	
INDIRECT ADMIN - EXAM/LICENSE B.1.1	\$217,318	\$229,414	\$12,096	5.6%	
INDIRECT ADMIN - INSPECT/ENFORCE B.1.2	\$335,285	\$348,172	\$12,887	3.8%	
Total, Goal B, INDIRECT ADMINISTRATION	\$552,603	\$577,586	\$24,983	4.5%	
Grand Total, All Strategies	\$4,334,306	\$4,323,696	(\$10,610)	(0.2%)	Recommendations decrease Appropriated Receipts due to an agency anticipated reduction in the sale of training materials and re-allocate funding to pay for agency anticipated rent increases (See Selected Fiscal and Policy Issues #1).

Section 3

Board of Plumbing Examiners Selected Fiscal and Policy Issues

1. Recommendations reallocate funding of \$46,000 from the one-time purchase of 2 vehicles in 2012-13 and \$45,638 from funds appropriated for additional enforcement staff salaries that were not expected to be used for that purpose in 2013 to fund agency rent increases for the 2014-15 biennium (See Items Not Included in the Recommendations #1). The agency reported its intent to use these funds for this purpose in 2013 after submitting its Legislative Appropriations Request.

Section 4

**Board of Plumbing Examiners
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Board of Plumbing Examiners Rider Highlights

3. **(former) Contingent Revenue Rider.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2012-13 biennium for the purposes of this rider. These amounts were included in the agency's 2012-13 base and in the 2014-15 recommendations.

Section 6

**Board of Plumbing Examiners
Items not Included in Recommendations - House**

	2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds
1. General Revenue funding in an amount equivalent to amounts reallocated from one-time costs (\$46,000) for the purchase of vehicles and requested salary levels (\$45,638) above 2012-13 levels (See Selected Fiscal and Policy Issues #1).	\$ 91,638	\$ 91,638
2. General Revenue funding and an increase in the Full-time Equivalent (FTE) Cap by 1.0 FTE each year for an additional Customer Service Representative position in the Licensing Division.	\$ 67,600	\$ 67,600
a. Salaries and wages \$32,300 each year		
b. Other operating expenses (\$3,300 for the biennium)		
\$1,600 for a modular furniture		
\$900 for a desktop computer		
\$300 for a personal printer		
\$250 for a chair		
\$250 for a telephone		
3. General Revenue funding for increased programming and maintenance costs associated with the Health Professions Council Shared Regulatory Database in fiscal year 2014.	\$ 25,000	\$ 25,000
4. General Revenue funding for the replacement of two vehicles in fiscal year 2014. (\$23,000 for each vehicle)	\$ 46,000	\$ 46,000

Section 6

**Board of Plumbing Examiners
Items not Included in Recommendations - House**

	2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds
<p>5. General Revenue funding and an increase in the Full-time Equivalent (FTE) Cap by 3.0 FTEs each fiscal year and funding of \$229,000 in Fiscal Year 2013 and \$154,000 in Fiscal Year 2014 (\$383,000 for the biennium) for Field Representatives/Investigator positions for their Enforcement Division.</p> <p style="margin-left: 20px;">a. Salaries and wages \$252,000 for the biennium for 3.0 Field Representatives/Investigator IV (\$42,000 each year)</p> <p style="margin-left: 20px;">b. Other operating expenses \$131,000 for the biennium \$69,000 for a total of three vehicles \$24,000 for travel \$12,000 for consumable supplies \$10,800 for fuels and lubricants \$8,000 for utilitites \$7,200 for fuels and lubricants</p>	<p>\$ 383,000</p>	<p>\$ 383,000</p>
<p>6. General Revenue funding for merit salary increases for staff which includes customer service representatives, administrative assistants, accountants, purchasers, program specialist and investigators (\$20,000 each year).</p>	<p>\$ 40,000</p>	<p>\$ 40,000</p>
<p>7. General Revenue funding and authority for an Executive Director salary increase from \$77,000 to \$87,000 within Group 1 (\$10,000 each year).</p>	<p>\$ 20,000</p>	<p>\$ 20,000</p>
Total, Items Not Included in the Recommendations	<p>\$ 581,600</p>	<p>\$ 581,600</p>