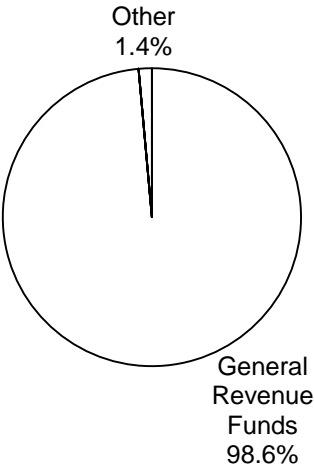


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$4,931,584	\$4,971,898	\$40,314	0.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$4,931,584	\$4,971,898	\$40,314	0.8%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$69,282	\$72,200	\$2,918	4.2%
All Funds	\$5,000,866	\$5,044,098	\$43,232	0.9%

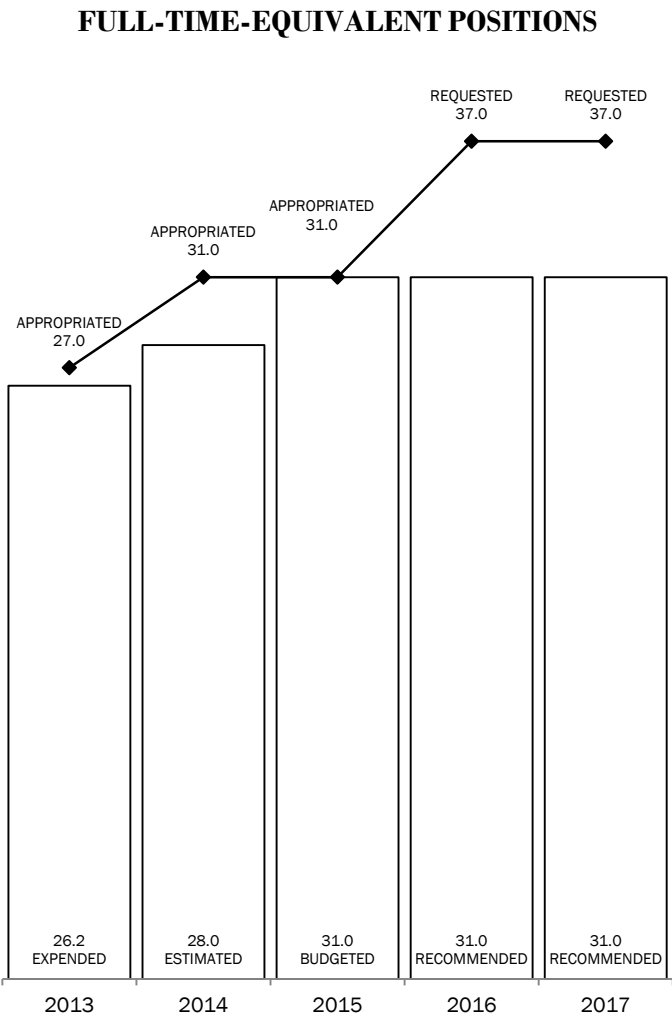
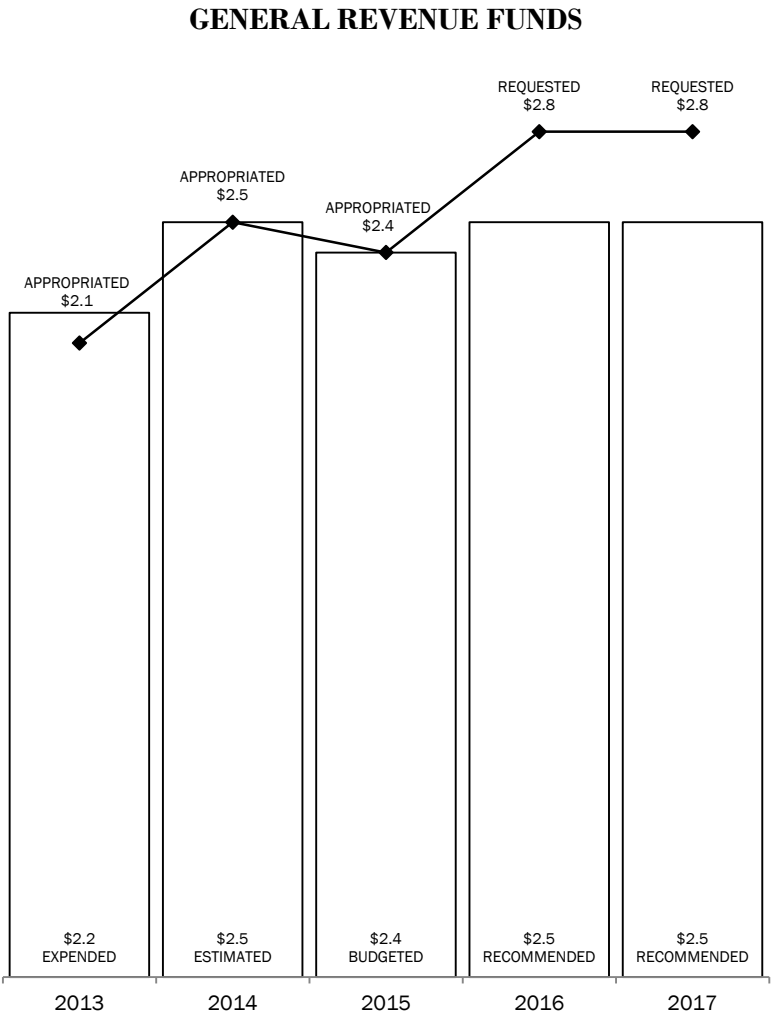
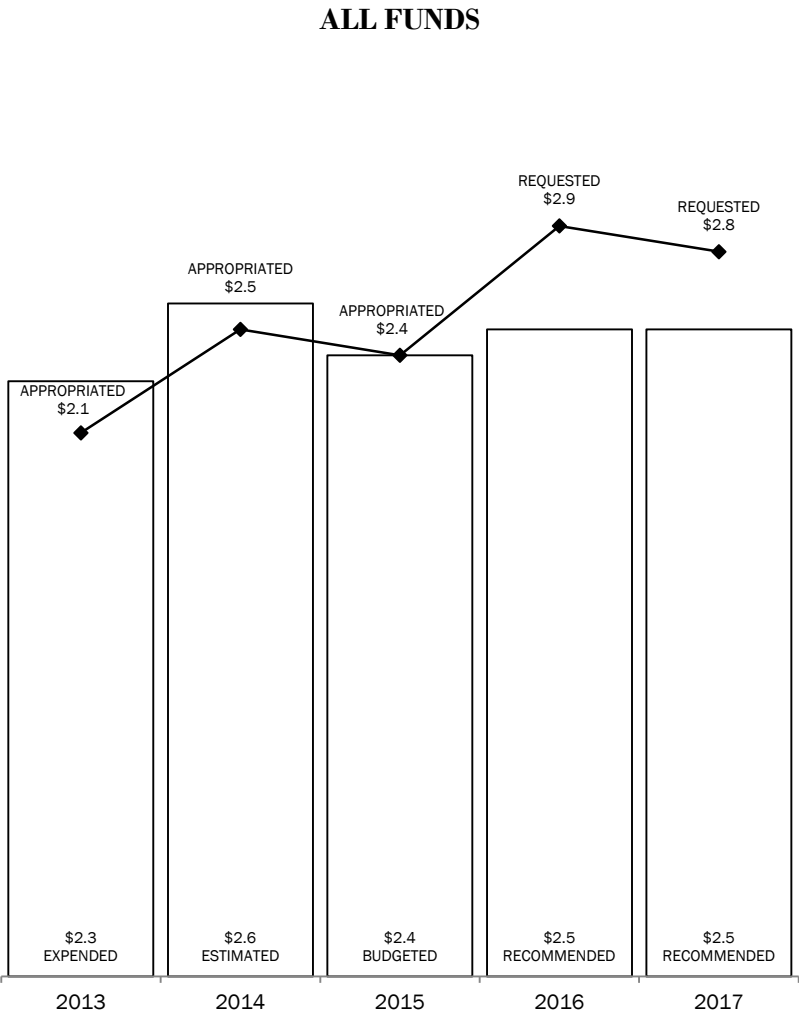
RECOMMENDED FUNDING  
BY METHOD OF FINANCING



The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1  
Board of Plumbing Examiners  
2016-2017 BIENNIUM  
IN MILLIONS

TOTAL= \$5.0 MILLION



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
EXAMINE AND LICENSE PLUMBERS A.1.1	\$1,699,268	\$1,720,000	\$20,732	1.2%	
TEXAS.GOV A.1.2	\$310,000	\$310,000	\$0	0.0%	
INSPECTIONS AND ENFORCEMENT A.1.3	\$2,396,966	\$2,397,500	\$534	0.0%	
<b>Total, Goal A, ENSURE PUBLIC SAFETY/PLUMBING</b>	<b>\$4,406,234</b>	<b>\$4,427,500</b>	<b>\$21,266</b>	<b>0.5%</b>	
INDIRECT ADMIN - EXAM/LICENSE B.1.1	\$238,943	\$257,714	\$18,771	7.9%	
INDIRECT ADMIN - INSPECT/ENFORCE B.1.2	\$355,689	\$358,884	\$3,195	0.9%	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$594,632</b>	<b>\$616,598</b>	<b>\$21,966</b>	<b>3.7%</b>	
<b>Grand Total, All Strategies</b>	<b>\$5,000,866</b>	<b>\$5,044,098</b>	<b>\$43,232</b>	<b>0.9%</b>	Recommendations include an increase in General Revenue funding of \$43,232 for the following: an increase of \$28,500 in General revenue funding to biennialize salaries at 2015 levels, an increase of \$11,814 in General Revenue funding for increased Data Center Consolidation maintenance costs, and an increase of \$2,918 in Appropriated Reciepts due to an anticipated increase in the sale of licensure publications and materials.

**Section 3**

**Board of Plumbing Examiners  
Selected Fiscal and Policy Issues - Senate**

1. **Transfers.** The agency's funding for the Data Center Consolidation for the Shared Regulation Database is set in Section 3(b) of the Special Provisions to All Regulatory Agencies at the end of Article VIII. Section (b) states that agencies participating in the Health Professions Council (HPC) Shared Regulatory Database shall transfer funds through interagency contract to the council. Recommendations provide an increase of \$6,091 in fiscal year 2016 and \$5,723 in fiscal year 2017 in General Revenue funding to fund the HPC's projected increase in maintenance costs for the Data Center Consolidation for the Shared Regulatory Database.

Section 4

Board of Plumbing Examiners  
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	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 - Senate**

- 1. **Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2014-15 biennium for the purposes of this rider. These amounts were also included in the agency’s 2014-15 base.

Section 6

Board of Plumbing Examiners  
Items not Included in Recommendations - Senate

Agency Exceptional Items - In Agency Priority Order	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
1. General Revenue funding and add an Exempt Position for a Deputy Executive Director. Request includes a salary of \$70,000 each year, Group 1, and \$12,000 for supplies, utilities, travel and other operating expenses.	\$ 152,000	\$ 152,000
2. General Revenue funding and increase the Full-Time Equivalent (FTE) cap for one additional Examiner to assist in the Examination Center. Request includes a salary of \$43,000 each year and \$4,500 for supplies and other operating expenses.	\$ 90,500	\$ 90,500
3. General Revenue funding and increase the FTE cap for one additional Customer Service Representative. Request includes a salary of \$32,000 each year and \$6,500 for supplies and other operating expenses.	\$ 70,500	\$ 70,500
4. General Revenue funding and increase the FTE cap for one additional Administrative Assistant position in the Enforcement division. Request includes a salary of \$32,000 each year and \$4,500 for supplies and other operating expenses.	\$ 68,500	\$ 68,500
5. General Revenue funding and increase the FTE cap for two additional Investigator positions in the Enforcement division. Request includes a salary, per FTE, of \$45,000 each year and \$84,300, for fuels and lubricants, supplies, utilities, travel, other operating expenses, and capital expenditure.	\$ 264,300	\$ 264,300
6. General Revenue funding for merit increases for employees.	\$ 40,000	\$ 40,000
Total, Items Not Included in the Recommendations	<u>\$ 685,800</u>	<u>\$ 685,800</u>

Section 7

Board of Plumbing Examiners  
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Eliminate 3 Investigators	The Board would eliminate three (3) Investigator FTEs.	\$243,487	\$243,487	3.0	\$55,000	8.8%	N
2	Eliminate 2 Additional Investigators	The Board would eliminate two (2) additional Investigator FTEs.	\$243,486	\$243,486	2.0	\$55,000	8.8%	N
TOTAL, 10% Reduction Options			\$486,973	\$486,973	5.0	\$110,000		



**Board of Plumbing Examiners**  
**Summary of 10 Percent Biennial Base Reduction Options - Senate**  
**Agency 10% Reduction Options by Category of Reduction**

Programs - Service Reductions  
(FTEs-Layoffs)  
100.0%

