

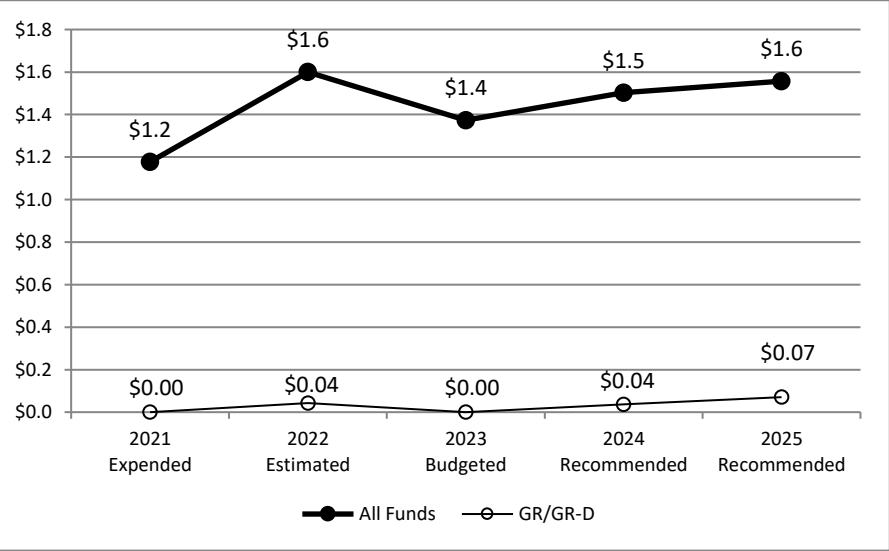
**Health Professions Council
Summary of Budget Recommendations - House**

Page VIII-13
John Monk, Administrative Officer
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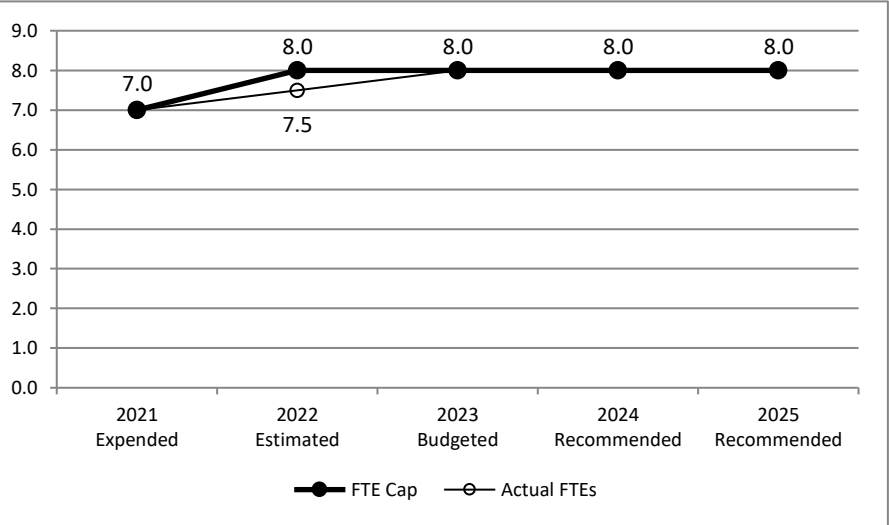
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$42,630	\$106,660	\$64,030	150.2%
GR Dedicated Funds	\$0	\$0	\$0	0%
<i>Total GR-Related Funds</i>	<i>\$42,630</i>	<i>\$106,660</i>	<i>\$64,030</i>	<i>150.2%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$2,929,731	\$2,952,088	\$22,357	0.8%
All Funds	\$2,972,361	\$3,058,748	\$86,387	2.9%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	8.0	8.0	0	0

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Health Professions Council
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
1)	Increase in Interagency Contracts for an upgrade of the Laserfiche system.	\$0	\$0	\$0	\$31,368	\$31,368	A.1.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Decrease of funding for one-time costs associated with the capitol complex relocation.	(\$42,630)	\$0	\$0	\$0	(\$42,630)	A.1.1
B)	Decrease in Interagency Contracts due to a decrease in vendor costs for HPC services.	\$0	\$0	\$0	(\$9,011)	(\$9,011)	A.1.1
C)	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.	\$106,660	\$0	\$0	\$0	\$106,660	B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$64,030	\$0	\$0	\$22,357	\$86,387	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$106,660	\$0	\$0	\$31,368	\$138,028	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$42,630)	\$0	\$0	(\$9,011)	(\$51,641)	As Listed

NOTE: Totals may not sum due to rounding.

**Health Professions Council
Selected Fiscal and Policy Issues - House**

1. **Maintaining Current Obligations.** Recommendations fund the Health Professions Council (HPC) primarily through Interagency Contracts (IAC) for the 2024-25 biennium which includes an increase of \$31,368 to upgrade Laserfiche, the digital imaging system. The current system has ended, requiring the agency to upgrade to the newest system. Recommendations for the affected agencies listed below include a total increase of \$31,368 in General Revenue Funds for the biennium to cover the increased costs for Health Professions Council.

Participating Agencies	FY2024	FY2025	2024-25 Biennium
Chiropractic	\$884	\$766	\$1,650
Nursing	\$5,600	\$4,856	\$10,456
Optometry	\$442	\$384	\$826
Pharmacy	\$5,600	\$4,856	\$10,456
PT/OT	\$995	\$863	\$1,858
BHEC	\$2,542	\$2,204	\$4,746
TFSC	\$737	\$639	\$1,375
Total, General Revenue Fund	\$16,800	\$14,568	\$31,368

2. **Informational Listing of HPC Participating Agency Interagency Contract Amounts.** The table below compares the 2024-25 Biennium recommended biennial Interagency Contract total against the 2022-23 Biennium and amounts if all exceptional items were to be adopted.

Participating Agencies	2022-23 Biennium	2024-25 Biennium (Recommended)	2024-25 Biennium (With all Exceptional Items)
Chiropractic	\$28,170	\$31,911	\$37,029
Dental	\$509,491	\$486,996	\$520,646
Medical	\$128,913	\$153,400	\$158,684
Nursing	\$203,935	\$236,719	\$241,501
Optometry	\$71,701	\$70,229	\$77,857
Pharmacy	\$932,622	\$918,027	\$978,259
PT/OT	\$52,230	\$54,667	\$62,797
BHEC	\$491,306	\$510,075	\$544,009
Veterinary	\$52,722	\$52,367	\$61,109
TFSC	\$92,343	\$89,981	\$99,787
HHSC	\$23,198	\$23,198	\$23,198
Geoscientists	\$51,763	\$49,380	\$55,390
Plumbing	\$273,500	\$257,301	\$277,079
OPIC	\$17,837	\$17,837	\$22,633
Total, General Revenue Fund	\$2,929,731	\$2,952,088	\$3,159,978

**Health Professions Council
Rider Highlights - House**

Deleted Riders

- Former 5. **Regulatory Database Consolidation Report.** Recommendations include deletion of Rider 5 which requires the agency to produce a report concerning the consolidation of the agency's regulatory database with the Texas Licensing System at the Texas Department of Licensing and Regulation. The report concluded that the Texas Department of Licensing and Regulation had ceased work on the Texas Licensing System and consolidation was not possible.

**Health Professions Council
Items Not Included in Recommendations - House**

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	Interagency Contract funding for targeted salary adjustments for the Systems Analyst V, Programmer II, Database Administrator III, Systems Analyst II, Systems Analyst, Administrative Assistant IV positions.	\$0	\$207,890	0.0	No	No	\$207,890
TOTAL Items Not Included in Recommendations		\$0	\$207,890	0.0			\$207,890

**Health Professions Council
Appendices - House**

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* Appendix is not included - no significant information to report

**Health Professions Council
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
AGENCY COORDINATION AND SUPPORT A.1.1	\$2,972,361	\$2,952,088	(\$20,273)	(0.7%)	Recommendations include: a) a \$42,630 decrease in General Revenue for the reduction of one-time funding for the capitol complex relocation. b) a \$31,368 increase in Interagency Contracts for the digital imaging system upgrade (Laserfiche). c) a \$9,011 decrease in Interagency Contracts due to a decrease in vendor costs.
Total, Goal A, COORDINATION AND SUPPORT	\$2,972,361	\$2,952,088	(\$20,273)	(0.7%)	
SALARY ADJUSTMENTS B.1.1	\$0	\$106,660	\$106,660	100.0%	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.
Total, Goal B, SALARY ADJUSTMENTS	\$0	\$106,660	\$106,660	100.0%	
Grand Total, All Strategies	\$2,972,361	\$3,058,748	\$86,387	2.9%	

**Health Professions Council
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	7.0	8.0	8.0	8.0	8.0
Actual/Budgeted	7.0	7.5	8.0	NA	NA

Schedule of Exempt Positions (Cap)

None.

Notes:

a) The State Auditor's Office is the source for the fiscal year 2021 and fiscal year 2022 annual average (actual) FTE levels.