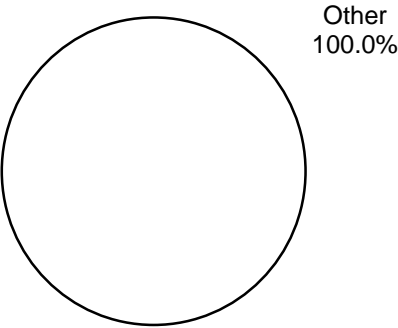


Section 1

| Method of Financing | 2012-13 Base | 2014-15 Recommended | Biennial Change | % Change |
|------------------------|-----------------|------------------------|--------------------|-------------|
| General Revenue Funds | \$0 | \$0 | \$0 | 0.0% |
| GR Dedicated Funds | \$0 | \$0 | \$0 | 0.0% |
| Total GR-Related Funds | \$0 | \$0 | \$0 | 0.0% |
| Federal Funds | \$0 | \$0 | \$0 | 0.0% |
| Other | \$1,710,644 | \$1,741,000 | \$30,356 | 1.8% |
| All Funds | \$1,710,644 | \$1,741,000 | \$30,356 | 1.8% |

| | FY 2013 Budgeted | FY 2015 Recommended | Biennial Change | % Change |
|------|---------------------|------------------------|--------------------|-------------|
| FTEs | 5.0 | 5.0 | 0.0 | 0.0% |

RECOMMENDED FUNDING
BY METHOD OF FINANCING

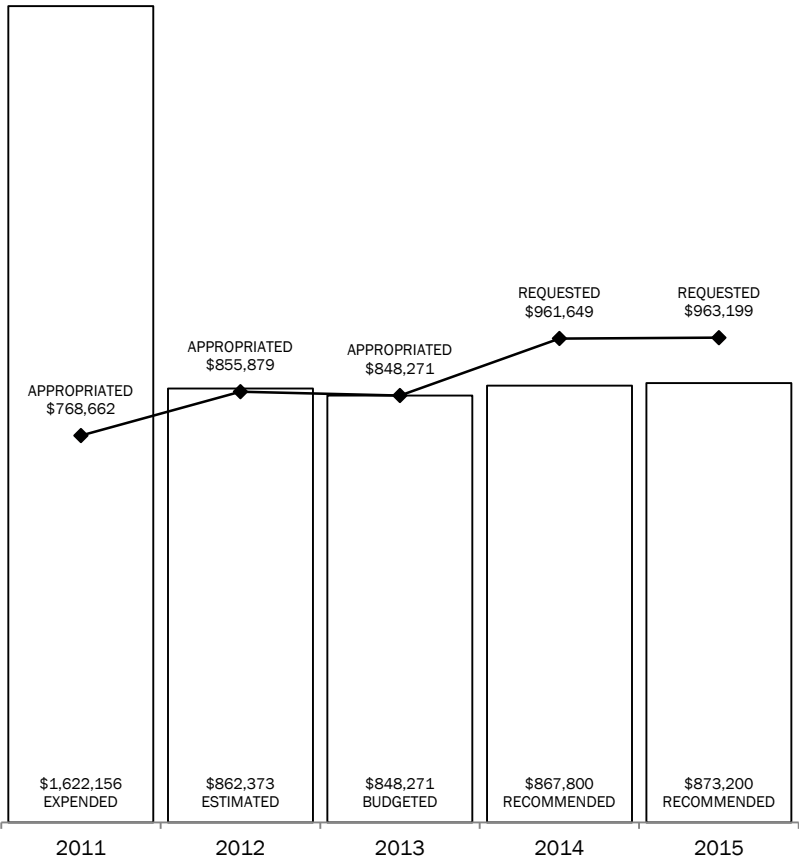


The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

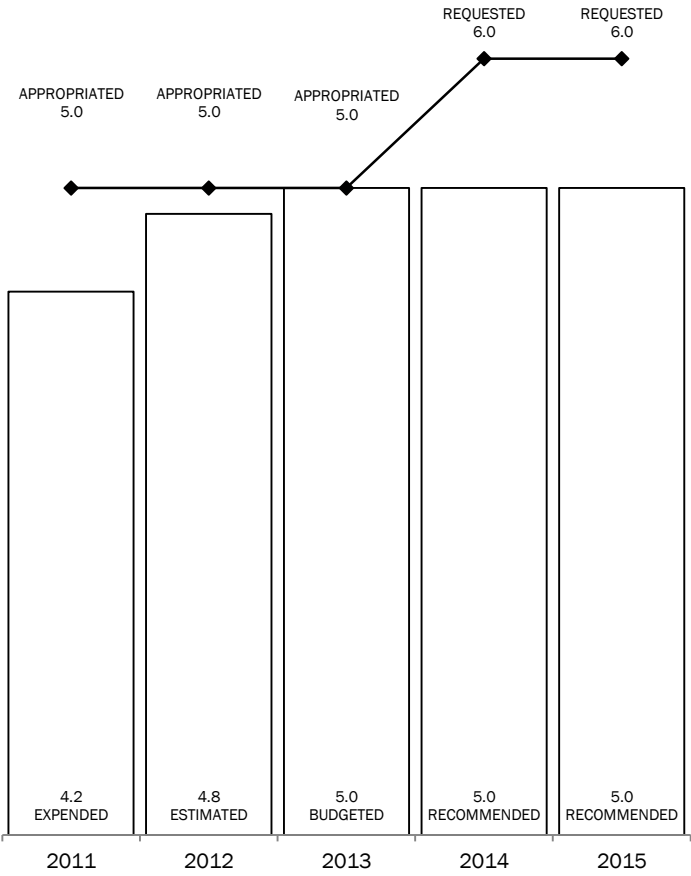
Section 1
Health Professions Council
2014-2015 BIENNIUM

TOTAL= \$1,741,000

ALL FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Health Professions Council
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

| Strategy/Goal | 2012-13 Base | 2014-15 Recommended | Biennial Change | % Change | Comments |
|------------------------------------------------|--------------------|------------------------|--------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| AGENCY COORDINATION AND SUPPORT A.1.1 | \$1,710,644 | \$1,741,000 | \$30,356 | 1.8% | |
| Total, Goal A, COORDINATION AND SUPPORT | \$1,710,644 | \$1,741,000 | \$30,356 | 1.8% | |
| Grand Total, All Strategies | \$1,710,644 | \$1,741,000 | \$30,356 | 1.8% | Recommendations include funding for the Health Professions Council (HPC) core services with an increase of \$6,494 when compared to rider amounts approved by the 82 nd Legislature due to a Department of Information Resources rebate (this rebate amount is included in the 2012-13 base thus causing the biennial change to be \$0 when compared to 2014-15 recommendations). Recommendations also include funding for the HPC Shared Regulatory Database with a total increase of \$30,356; \$14,681 of the increase is due to a reduction in prior biennium appropriations for the purpose of required Data Center Consolidation, and \$15,675 of the increase is due to required software updates. |

Section 3

Health Professions Council
Selected Fiscal and Policy Issues

1. **Funding allocation for member agencies.** Recommendations include funding for the Health Professions Council (HPC) core services with an increase of \$6,494 as compared to allocations approved by the 82nd Legislature due to the retained value of a Department of Information Resources rebate, and an increase of \$15,675 to Shared Regulatory Database costs due to software updates. Rider transfer amounts approved by the 82nd Legislature also include a net biennial amount of \$8,187 that was reduced from prior biennium appropriations for the purpose of required Data Center Consolidation (if the 2012-13 rider transfer total of \$1,718,831 were reduced by \$8,187 the updated total would be \$1,710,644 as reflected by the council's 2012-13 total base). Recommended funding amounts are based on the allocation method approved by the 82nd legislature.

| Member Agency | Rider Transfer 2012 | Rider Transfer 2013 | Rider Transfer 2012-13 | Recommended Transfer 2014 | Recommended Transfer 2015 | Recommended Transfer 2014-15 | Recommended Over (Under) 2012-13 Rider |
|--------------------------------|---------------------------|---------------------------|------------------------------|---------------------------------|---------------------------------|------------------------------------|----------------------------------------------|
| Dept. of State Health Services | \$13,517 | \$13,517 | \$27,034 | \$13,517 | \$13,517 | \$27,034 | \$0 |
| Chiropractic Examiners | \$6,202 | \$6,202 | \$12,404 | \$6,327 | \$6,327 | \$12,654 | \$250 |
| Dental Examiners | \$228,328 | \$226,435 | \$454,763 | \$229,379 | \$230,991 | \$460,369 | \$5,606 |
| Funeral Services Commission | \$9,663 | \$9,663 | \$19,326 | \$9,857 | \$9,857 | \$19,715 | \$389 |
| Professional Land Surveyors | \$16,005 | \$15,858 | \$31,863 | \$16,051 | \$16,177 | \$32,228 | \$365 |
| Medical Board | \$29,266 | \$29,266 | \$58,532 | \$29,855 | \$29,855 | \$59,710 | \$1,178 |
| Board of Nursing | \$25,832 | \$25,832 | \$51,664 | \$26,352 | \$26,352 | \$52,704 | \$1,040 |
| Optometry Board | \$19,896 | \$19,771 | \$39,667 | \$20,061 | \$20,168 | \$40,230 | \$563 |
| Board of Pharmacy | \$288,169 | \$285,727 | \$573,896 | \$289,395 | \$291,475 | \$580,870 | \$6,974 |
| Executive Council of PTOTs | \$12,557 | \$12,557 | \$25,114 | \$12,810 | \$12,810 | \$25,619 | \$505 |
| Plumbing Examiners | \$161,664 | \$160,173 | \$321,837 | \$162,126 | \$163,395 | \$325,522 | \$3,685 |
| Podiatric Medical Examiners | \$5,565 | \$5,565 | \$11,130 | \$5,677 | \$5,677 | \$11,354 | \$224 |
| Board of Psychologists | \$36,595 | \$36,354 | \$72,949 | \$36,879 | \$37,085 | \$73,964 | \$1,015 |
| Veterinary Medical Examiners | \$9,326 | \$9,326 | \$18,652 | \$9,514 | \$9,514 | \$19,027 | \$375 |
| Totals | \$849,068 | \$842,729 | \$1,718,831 | \$854,283 | \$859,683 | \$1,741,000 | \$22,169 |

Section 3

2. **Transfers.** The agency’s funding is set in Section 3 of the Special Provisions to All Regulatory Agencies at the end of Article VIII. The section states that agencies participating in the Health Professions Council (HPC) and the HPC Shared Regulatory Database shall transfer funds through interagency contract to the council.
3. **HPC Shared Regulatory Database.** Recommendations increase funding and capital budget authority by \$15,675 due to software updates and maintenance costs of the HPC Shared Regulatory Database for fiscal years 2014-15. (See Rider Highlights #1.) The table below reflects a subset of the allocations shown in table #1.

| Member Agency | Rider Transfer 2012 | Rider Transfer 2013 | Rider Transfer 2012-13 | Recommended Transfer 2014 | Recommended Transfer 2015 | Recommended Transfer 2014-15 | Recommended Over (Under) 2012-13 Rider |
|-----------------------------|---------------------------|---------------------------|------------------------------|---------------------------------|---------------------------------|------------------------------------|----------------------------------------------|
| Dental Examiners | \$205,293 | \$203,400 | \$408,693 | \$205,880 | \$207,492 | \$413,372 | \$4,679 |
| Professional Land Surveyors | \$16,005 | \$15,858 | \$31,863 | \$16,051 | \$16,177 | \$32,228 | \$365 |
| Optometry Board | \$13,642 | \$13,517 | \$27,159 | \$13,681 | \$13,789 | \$27,470 | \$311 |
| Board of Pharmacy | \$264,909 | \$262,467 | \$527,376 | \$265,667 | \$267,747 | \$533,414 | \$6,038 |
| Plumbing Examiners | \$161,664 | \$160,173 | \$321,837 | \$162,126 | \$163,395 | \$325,522 | \$3,685 |
| Board of Psychologists | \$26,232 | \$25,991 | \$52,223 | \$26,307 | \$26,513 | \$52,821 | \$598 |
| Totals | \$687,745 | \$681,406 | \$1,369,151 | \$689,713 | \$695,113 | \$1,384,826 | \$15,675 |

4. **HPC Website Administrator.** Recommendations do not include funding totaling \$183,848 in fiscal years 2014-15 for an HPC Website Administrator. (See Items not Included in Recommendations #1.) The agencies listed below will share the costs of the HPC website administrator, and those specified in the second column are requesting General Revenue for those necessary contributions and other HPC related costs.

| Agencies Contributing to the Shared HPC Website Administrator | Requesting HPC Related Exceptional Items |
|------------------------------------------------------------------|---------------------------------------------|
| Dental Examiners | Yes |
| Funeral Services Commission | No |
| Board of Nursing | No |
| Optometry Board | Yes |
| Board of Pharmacy | Yes |
| Executive Council of PTOTs | Yes |
| Podiatric Medical Examiners | Yes |
| Board of Psychologists | Yes |
| Veterinary Medical Examiners | Yes |

Section 4

Health Professions Council (HPC)
Performance Review and Policy Report Highlights

| Reports & Recommendations | Report Page | Savings/ (Cost) | Gain/ (Loss) | Fund Type | Included in Introduced Bill | Action Required During Session |
|---------------------------|----------------|--------------------|-----------------|--------------|--------------------------------|--------------------------------|
|---------------------------|----------------|--------------------|-----------------|--------------|--------------------------------|--------------------------------|

NO RELATED RECOMMENDATIONS

Section 5

**Health Professions Council
Rider Highlights**

- 2. **Capital Budget Authority.** Recommendations retain this rider to provide capital budget authority for ongoing maintenance of the Health Professions Council Shared Regulatory Database. (See Selected Fiscal and Policy Issues #3.)
- 3. **Prorated Assessments Report.** Recommendations include the addition of a new rider that would direct the Health Profession Council to submit a report detailing the use of member agency prorated assessments transferred during fiscal year 2014 and the planned use of like transfers in fiscal years 2015 through 2017.

Section 6

Health Professions Council
Items not Included in Recommendations - Senate

| | 2014-15 Biennial Total | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------|
| | GR & GR-Dedicated | All Funds |
| In Agency Priority Order | | |
| 1. Interagency Contract funding and 1.0 additional FTE each year for a Website Administrator position. | \$ - | \$ 183,848 |
| a. Salaries and Wages \$140,000 for the biennium \$140,000 for 1.0 Web Administrator III (\$70,000 each year) | | |
| b. Other Operating Expenses \$43,848 for the biennium (\$23,849 in 2014, \$19,999 in 2015) \$11,190 for Other Personnel Costs \$32,658 for Software Costs | | |
| c. Funding is allocated across specific HPC member agencies of which several are requesting additional General Revenue for necessary contributions. (See Selected Fiscal and Policy Issues #4.) | | |
| Total, Items Not Included in the Recommendations | \$ - | \$ 183,848 |