

# OREGON STATE BOARD OF NURSING



2013-2015

GOVERNOR'S BALANCED  
BUDGET

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# Certification

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon State Board of Nursing

17938 SW Upper Boones Ferry Rd., Portland, OR 97224

AGENCY NAME

AGENCY ADDRESS

*Kay Carnegie*

2/19/13

Board President

SIGNATURE

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Balanced  
Budget Page ii

Legislatively Adopted



76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5527-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Greenlick  
Carrier – Senate: Sen. Monnes Anderson

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Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays:

– Exc:

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Meeting Date: May 13, 2011

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Agency

Oregon State Board of Nursing

Budget Page

H-25

LFO Analysis Page

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Biennium

2011-13

|             | 2009-11<br>Legislatively Approved<br>Budget (1) | 2011-13<br>Current Service Level | 2011-13<br>Governor's Budget | 2011-13<br>Committee<br>Recommendation | 2009-11 Leg Approved |          |
|-------------|---|----------------------------------|------------------------------|--|----------------------|----------|
|             |   |                                  |                              |  | \$ Change            | % Change |
| Other Funds | \$ 12,760,411                                   | \$ 13,734,704                    | \$ 14,171,248                | \$ 14,043,618                          | \$ 1,283,207         | +10.1%   |

### Position Summary

|                                      |       |       |       |       |       |  |
|--------------------------------------|-------|-------|-------|-------|-------|--|
| Authorized Positions                 | 50    | 44    | 47    | 47    | -3    |  |
| Full-time Equivalent (FTE) Positions | 47.75 | 43.75 | 46.75 | 46.75 | -1.00 |  |

(1) Includes adjustments through March 2011.

\* Excludes Capital Construction expenditures

### Summary of Revenue Changes

There are no revenue changes. The Board of Nursing is supported solely by Other Fund revenues generated primarily from examination, licensing and renewal application fees charged to nurses and nursing assistants.

At the approved spending level for 2009-11, the agency is expected to have an ending revenue balance of about \$3.0 million Other Funds, which is equivalent to about five months of operating costs.

### Summary of Human Services Subcommittee Action

The Board of Nursing protects the public's health, safety and well-being through the regulation of nursing practice and nursing education. It licenses approximately 45,500 Registered Nurses (RN), 4,000 Licensed Practical Nurses (LPN), 2,400 Nurse Practitioners, 470 Certified Registered Nurse Anesthetists and 190 Clinical Nurse Specialists. The board also certifies 20,000 Certified Nursing Assistants (CNA), 1,300 of which are also Certified Medication Aides (CMA).

The Subcommittee approved a budget for the Board of Nursing of \$14,043,618 Other Funds and 46.75 full-time equivalent (FTE) positions. The approved budget is a 10.1 percent increase from the 2009-11 Legislatively Approved Budget. The increase in limitation is due primarily to the implementation of the Health Professionals' Services Program (HPSP) from House Bill 2345 (2009) for administration of which the Board pays the Oregon Health Authority.

The Subcommittee approved the following recommendations:

- Package 084, December E-Board, provides an increase for the 2011-13 biennium of \$120,000 Other Funds for Attorney General costs in line with the approval for the limitation increase approved by the December 2010 Emergency Board for the 2009-11 biennium.
- Package 086, Eliminate Inflation, eliminates \$139,823 Other Funds by reducing standard inflation from the Current Service Level budget.
- Package 087, Personal Services Adjustments, eliminates \$417,889 Other Funds for a 5.5 percent across-the-board reduction in Personal Services from the Current Service Level budget.
- Package 090, Analyst Adjustments, increases Other Funds limitation by \$75,000 to allow the Board to complete an Information Technology project that began in 2009-11. The analyst also adjusted the Board's beginning balance upward by the same amount to bring revenue existing for this project from the 2009-11 biennium forward into the 2011-13 biennium. No new revenues were approved to complete this package.
- Package 101, Strengthen Information Technology (IT) Framework, increases Other Funds limitation by \$190,370 to continue one Limited Duration position through the 2011-13 biennium. The package establishes support for ongoing maintenance and enhancement of the Board's IT infrastructure. In 2009-11, the Board implemented several IT changes including the replacement of its licensing system in order to allow licensees to apply and pay for licenses on-line.
- Package 102, Stabilize Infrastructure, increases limitation (\$242,461 Other Funds) to continue two Limited Duration positions from the 2009-11 biennium through the 2011-13 biennium to address an increase in workload related to licensing and investigation.
- Package 104, Increased Certified Nurse Assistant Workforce, provides the Board with \$238,795 Other Funds for the increased expenses associated with Certified Nurse Assistant testing. This limitation is for pass-through payments.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2011-13 Key Performance Measures form.



DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5527-A

Oregon State Board of Nursing  
 Tamara Brickman -- (503) 378-4709

| DESCRIPTION  | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS          |             | FEDERAL FUNDS |             | TOTAL ALL FUNDS      | POS       | FTE          |
|--|--------------|---------------|----------------------|-------------|---------------|-------------|----------------------|-----------|--------------|
|  |              |               | LIMITED              | NONLIMITED  | LIMITED       | NONLIMITED  |                      |           |              |
| 2009-11 Legislatively Approved Budget at March 2011 *                    | \$ 0         | \$ 0          | \$ 12,760,411        | \$ 0        | \$ 0          | \$ 0        | \$ 12,760,411        | 50        | 47.75        |
| 2011-13 ORBITS printed Current Service Level (CSL)*                      | \$ 0         | \$ 0          | \$ 13,734,704        | \$ 0        | \$ 0          | \$ 0        | \$ 13,734,704        | 47        | 46.75        |
| 2011-13 Governor's Recommended Budget*                                   | \$ 0         | \$ 0          | \$ 14,171,248        | \$ 0        | \$ 0          | \$ 0        | \$ 14,171,248        | 47        | 46.75        |
| <u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>                               |              |               |                      |             |               |             |                      |           |              |
| Package 103: Department of Justice increased Costs Services and Supplies | \$ 0         | \$ 0          | \$ (127,630)         | \$ 0        | \$ 0          | \$ 0        | \$ (127,630)         | 0         | 0.00         |
| <b>TOTAL ADJUSTMENTS</b>   | <u>\$ 0</u>  | <u>\$ 0</u>   | <u>\$ (127,630)</u>  | <u>\$ 0</u> | <u>\$ 0</u>   | <u>\$ 0</u> | <u>\$ (127,630)</u>  | <u>0</u>  | <u>0.00</u>  |
| <b>SUBCOMMITTEE RECOMMENDATION *</b>                                     | <u>\$ 0</u>  | <u>\$ 0</u>   | <u>\$ 14,043,618</u> | <u>\$ 0</u> | <u>\$ 0</u>   | <u>\$ 0</u> | <u>\$ 14,043,618</u> | <u>47</u> | <u>46.75</u> |
| % Change from 2009-11 Leg Approved Budget                                | 0.0%         | 0.0%          | 10.1%                | 0.0%        | 0.0%          | 0.0%        | 10.1%                | -6.0%     | -2.1%        |
| % Change from 2011-13 Current Service Level                              | 0.0%         | 0.0%          | 2.2%                 | 0.0%        | 0.0%          | 0.0%        | 2.2%                 | 0.0%      | 0.0%         |
| % Change from 2011-13 Gov's Recommended Budget                           | 0.0%         | 0.0%          | -0.9%                | 0.0%        | 0.0%          | 0.0%        | -0.9%                | 0.0%      | 0.0%         |

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## Legislatively Approved 2011-2013 Key Performance Measures

**Agency:** NURSING, BOARD of

**Mission:** The mission of the Oregon State Board of Nursing is to safeguard the public's health and well-being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice.

| Legislatively Proposed KPMs  | Customer Service Category   | Agency Request | Most Current Result | Target 2012 | Target 2013 |
|--|-----------------------------|----------------|---------------------|-------------|-------------|
| 1 - TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.   |                             | Approved KPM   | 72.00               |             |             |
| 2 - REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.  |                             | Approved KPM   | 2.00                |             |             |
| 3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. |                             | Approved KPM   | 98.00               | 90.00       | 90.00       |
| 3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Accuracy                    | Approved KPM   | 94.00               | 90.00       | 90.00       |
| 3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Availability of Information | Approved KPM   | 91.00               | 90.00       | 90.00       |
| 3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Expertise                   | Approved KPM   | 92.00               | 90.00       | 90.00       |
| 3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Helpfulness                 | Approved KPM   | 91.00               | 90.00       | 90.00       |

**Agency: NURSING, BOARD of**

**Mission:** The mission of the Oregon State Board of Nursing is to safeguard the public's health and well-being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice.

| Legislatively Proposed KPMs  | Customer Service Category | Agency Request | Most Current Result | Target 2012 | Target 2013 |
|--|---------------------------|----------------|---------------------|-------------|-------------|
| 3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Overall                   | Approved KPM   | 92.00               | 90.00       | 90.00       |
| 3 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Timeliness                | Approved KPM   | 93.00               | 90.00       | 90.00       |
| 4 - ON-LINE TRANSACTIONS: Percent of business transactions completed on-line.  |                           | Approved KPM   | 88.00               |             |             |
| 5 - TIMELY LICENSING: Percent of licensing applications processed within target.   |                           | Approved KPM   | 98.00               | 90.00       |             |
| 6 - EFFECTIVE GOVERNANCE - Percent of total best practices met by the Board.   |                           | Approved KPM   | 100.00              |             |             |

**LFO Recommendation:**

Approve KPM's.

**Sub-Committee Action:**

Approved KPM's.

Print Date: 5/11/2011

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76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters  
– Nays:  
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

| <u>Agency</u>    | <u>Budget Page</u> | <u>LFO Analysis Page</u> | <u>Biennium</u> |
|------------------|--------------------|--------------------------|-----------------|
| Emergency Board  | L-1                | 263                      | 2011-13         |
| Various Agencies |                    |                          | 2009-11         |

**2011-13 Budget Summary\***

|   | <u>2009-11 Legislatively<br/>Approved Budget</u> | <u>2011-13 Legislatively<br/>Adopted Budget</u> | <u>2011-13 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---|--|---|---|-------------------------|
| <b><u>Emergency Board</u></b>                         |  |   |   |                         |
| General Fund - General Purpose                        | -  | -   | \$ 25,000,000                               | \$ 25,000,000           |
| General Fund - Special Purpose Appropriations         |  |   |   |                         |
| Department of Human Services/ Oregon Health Authority |  |   | \$ 8,000,000                                | \$ 8,000,000            |
| Department of Justice                                 |  |   | \$ 2,000,000                                | \$ 2,000,000            |
| <b><u>Various Agencies -- see Attachment A</u></b>    |  |   |   |                         |
| General Fund  | -  | -   | \$ (3,802,558)                              | \$ (3,802,558)          |
| General Fund Debt Service                             | -  | -   | \$ (17,335,341)                             | \$ (17,335,341)         |
| Lottery Funds   | -  | -   | \$ (72,114)                                 | \$ (72,114)             |
| Lottery Funds Debt Service                            | -  | -   | \$ (24,405,711)                             | \$ (24,405,711)         |
| Other Funds   | -  | -   | \$ (8,304,448)                              | \$ (8,304,448)          |
| Other Funds Debt Service                              | -  | -   | \$ (25,605,072)                             | \$ (25,605,072)         |
| Federal Funds   | -  | -   | \$ (2,633,061)                              | \$ (2,633,061)          |
| <b><u>ADMINISTRATION PROGRAM AREA</u></b>             |  |   |   |                         |
| <b><u>Department of Administrative Services</u></b>   |  |   |   |                         |
| General Fund  | -  | -   | \$ 1,325,000                                | \$ 1,325,000            |
| Lottery Funds Debt Service                            | -  | -   | \$ 903,119                                  | \$ 903,119              |
| Other Funds   | -  | -   | \$ 19,514,631                               | \$ 19,514,631           |
| <b><u>Office of the Governor</u></b>                  |  |   |   |                         |
| General Fund  | -  | -   | \$ 3,000,000                                | \$ 3,000,000            |
| Federal Funds   | -  | -   | \$ 825,616                                  | \$ 825,616              |
| <b><u>Secretary of State</u></b>                      |  |   |   |                         |
| General Fund  | -  | -   | \$ 80,000                                   | \$ 80,000               |
| Other Funds   | -  | -   | \$ 380,312                                  | \$ 380,312              |
| Federal Funds   | -  | -   | \$ 634,419                                  | \$ 634,419              |

\*Excludes Capital Construction

**2011-13 Budget Summary\***

|  | <u>2009-11 Legislatively<br/>Approved Budget</u> | <u>2011-13 Legislatively<br/>Adopted Budget</u> | <u>2011-13 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|--|--|---|---|-------------------------|
| <b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>                |  |   |   |                         |
| <b><u>Oregon Health Licensing Agency</u></b>                             |  |   |   |                         |
| Other Funds  | -  | -   | \$ 46,356                                   | \$ 46,356               |
| <b><u>Real Estate Agency</u></b>   |  |   |   |                         |
| Other Funds  | -  | -   | \$ 496,400                                  | \$ 496,400              |
| <b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>            |  |   |   |                         |
| <b><u>Oregon Business Development Department</u></b>                     |  |   |   |                         |
| Lottery Funds  | -  | -   | \$ 1,300,000                                | \$ 1,300,000            |
| Other Funds  | -  | -   | \$ 106,207                                  | \$ 106,207              |
| Other Funds Nonlimited   | -  | -   | \$ 10,000,000                               | \$ 10,000,000           |
| <b><u>Housing and Community Services Department</u></b>                  |  |   |   |                         |
| Other Funds  | -  | -   | \$ (4,879,057)                              | \$ (4,879,057)          |
| <b><u>Department of Veterans' Affairs</u></b>                            |  |   |   |                         |
| General Fund   | -  | -   | \$ 800,000                                  | \$ 800,000              |
| <b><u>EDUCATION PROGRAM AREA</u></b>                                     |  |   |   |                         |
| <b><u>Department of Education</u></b>                                    |  |   |   |                         |
| General Fund   | -  | -   | \$ 2,327,153                                | \$ 2,327,153            |
| Lottery Funds  | -  | -   | \$ 2,822,847                                | \$ 2,822,847            |
| Other Funds  | -  | -   | \$ 625,000                                  | \$ 625,000              |
| <b><u>Department of Community Colleges and Workforce Development</u></b> |  |   |   |                         |
| General Fund   | -  | -   | \$ 3,900,000                                | \$ 3,900,000            |
| General Fund Debt Service  | -  | -   | \$ (363,510)                                | \$ (363,510)            |
| <b><u>Oregon University System</u></b>                                   |  |   |   |                         |
| General Fund   | -  | -   | \$ (8,974,046)                              | \$ (8,974,046)          |
| General Fund Debt Service  | -  | -   | \$ 5,660,047                                | \$ 5,660,047            |
| Other Funds  | -  | -   | \$ 1,753,642                                | \$ 1,753,642            |

\*Excludes Capital Construction

**2011-13 Budget Summary\***

|   | <u>2009-11 Legislatively<br/>Approved Budget</u> | <u>2011-13 Legislatively<br/>Adopted Budget</u> | <u>2011-13 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---|--|---|---|-------------------------|
| <b><u>HUMAN SERVICES PROGRAM AREA</u></b>           |  |   |   |                         |
| <b><u>Department of Human Services</u></b>          |  |   |   |                         |
| General Fund  | -  | -   | \$ 2,753,263                                | \$ 2,753,263            |
| Federal Funds                                       | -  | -   | \$ 5,077,079                                | \$ 5,077,079            |
| <b><u>Oregon Health Authority</u></b>               |  |   |   |                         |
| General Fund  | -  | -   | \$ 600,000                                  | \$ 600,000              |
| Other Funds   | -  | -   | \$ 14,205,000                               | \$ 14,205,000           |
| Federal Funds                                       | -  | -   | \$ 23,360,000                               | \$ 23,360,000           |
| <b><u>JUDICIAL BRANCH</u></b>                       |  |   |   |                         |
| <b><u>Judicial Department</u></b>                   |  |   |   |                         |
| General Fund  | -  | -   | \$ 30,497,095                               | \$ 30,497,095           |
| General Fund Debt Service                           | -  | -   | \$ (486,738)                                | \$ (486,738)            |
| Other Funds   | -  | -   | \$ (28,627,911)                             | \$ (28,627,911)         |
| <b><u>LEGISLATIVE BRANCH</u></b>                    |  |   |   |                         |
| <b><u>Legislative Counsel Committee</u></b>         |  |   |   |                         |
| Other Funds   | -  | -   | \$ (275,000)                                | \$ (275,000)            |
| <b><u>NATURAL RESOURCES PROGRAM AREA</u></b>        |  |   |   |                         |
| <b><u>State Department of Agriculture</u></b>       |  |   |   |                         |
| Lottery Funds                                       | -  | -   | \$ 543,000                                  | \$ 543,000              |
| <b><u>State Department of Energy</u></b>            |  |   |   |                         |
| Other Funds   | -  | -   | \$ 500,000                                  | \$ 500,000              |
| <b><u>State Department of Fish and Wildlife</u></b> |  |   |   |                         |
| Other Funds Debt Service                            | -  | -   | \$ 726,928                                  | \$ 726,928              |

\*Excludes Capital Construction

**2011-13 Budget Summary\***

|  | <u>2009-11 Legislatively<br/>Approved Budget</u> | <u>2011-13 Legislatively<br/>Adopted Budget</u> | <u>2011-13 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|--|--|---|---|-------------------------|
| <b><u>State Forestry Department</u></b>          |  |   |   |                         |
| Other Funds                                      | -  | -   | \$ 114,881                                  | \$ 114,881              |
| <b><u>Water Resources Department</u></b>         |  |   |   |                         |
| General Fund                                     | -  | -   | \$ 487,062                                  | \$ 487,062              |
| <b><u>PUBLIC SAFETY PROGRAM AREA</u></b>         |  |   |   |                         |
| <b><u>Oregon Criminal Justice Commission</u></b> |  |   |   |                         |
| Other Funds                                      | -  | -   | \$ 176,384                                  | \$ 176,384              |
| <b><u>Department of Justice</u></b>              |  |   |   |                         |
| General Fund                                     | -  | -   | \$ 600,000                                  | \$ 600,000              |
| <b><u>Oregon Military Department</u></b>         |  |   |   |                         |
| General Fund Debt Service                        | -  | -   | \$ 618,000                                  | \$ 618,000              |
| Other Funds                                      | -  | -   | \$ 7,657,737                                | \$ 7,657,737            |
| <b><u>Oregon Youth Authority</u></b>             |  |   |   |                         |
| General Fund                                     | -  | -   | \$ 300,000                                  | \$ 300,000              |
| <b><u>TRANSPORTATION PROGRAM AREA</u></b>        |  |   |   |                         |
| <b><u>Department of Transportation</u></b>       |  |   |   |                         |
| General Fund                                     | -  | -   | \$ 2,000,000                                | \$ 2,000,000            |
| Other Funds                                      | -  | -   | \$ 13,053,627                               | \$ 13,053,627           |
| <b><u>2011-13 Budget Summary</u></b>             |  |   |   |                         |
| General Fund Total                               | -  | -   | \$ 58,985,427                               | \$ 58,985,427           |
| Lottery Funds Total                              | -  | -   | \$ (18,908,859)                             | \$ (18,908,859)         |
| Other Funds Total                                | -  | -   | \$ 1,665,617                                | \$ 1,665,617            |
| Federal Funds Total                              | -  | -   | \$ 27,264,053                               | \$ 27,264,053           |

\*Excludes Capital Construction



**2009-11 Supplemental Appropriations**

|   | <u>2009-11 Legislatively<br/>Approved Budget</u> | <u>2009-11 Committee<br/>Recommendation</u> | <u>Committee Change</u> |
|---|--|---|-------------------------|
| <b><u>Public Utility Commission</u></b>                                 |  |   |                         |
| Other Funds   | -  | \$ 10,000                                   | \$ 10,000               |
| <b><u>Oregon University System (Department of Higher Education)</u></b> |  |   |                         |
| Federal Funds   | -  | \$ 3,550                                    | \$ 3,550                |
| <b><u>Judicial Department</u></b>                                       |  |   |                         |
| General Fund  | -  | \$ 499,999                                  | \$ 499,999              |
| <b><u>Public Defense Services Commission</u></b>                        |  |   |                         |
| General Fund  | -  | \$ 802,570                                  | \$ 802,570              |
| <b><u>Oregon Watershed Enhancement Board</u></b>                        |  |   |                         |
| Federal Funds   | -  | \$ 800,000                                  | \$ 800,000              |
| <b><u>Department of Transportation</u></b>                              |  |   |                         |
| Lottery Funds Debt Service  | -  | \$ 2  | \$ 2                    |

**2011-13 Position Summary**

|  | <u>2009-11 Legislatively<br/>Approved Budget</u> | <u>2011-13 Legislatively<br/>Adopted Budget</u> | <u>2011-13 Committee<br/>Recommendation</u> | <u>Committee<br/>Change</u> |
|--|--|---|---|-----------------------------|
| <b><u>Office of the Governor</u></b>                                     |  |   |   |                             |
| Authorized Positions   | -  | -   | 3   | 3                           |
| Full-time Equivalent (FTE) positions                                     | -  | -   | 2.50  | 2.50                        |
| <b><u>Secretary of State</u></b>   |  |   |   |                             |
| Authorized Positions   | -  | -   | 1   | 1                           |
| Full-time Equivalent (FTE) positions                                     | -  | -   | 0.50  | 0.50                        |
| <b><u>Department of Community Colleges and Workforce Development</u></b> |  |   |   |                             |
| Authorized Positions   | -  | -   | 1   | 1                           |
| Full-time Equivalent (FTE) positions                                     | -  | -   | 1.00  | 1.00                        |
| <b><u>Department of Education</u></b>                                    |  |   |   |                             |
| Authorized Positions   | -  | -   | 1   | 1                           |
| Full-time Equivalent (FTE) positions                                     | -  | -   | 1.00  | 1.00                        |
| <b><u>State Commission on Children and Families</u></b>                  |  |   |   |                             |
| Authorized Positions   | -  | -   | 0   | 0                           |
| Full-time Equivalent (FTE) positions                                     | -  | -   | (0.25)                                      | (0.25)                      |
| <b><u>State Department of Energy</u></b>                                 |  |   |   |                             |
| Authorized Positions   | -  | -   | 2   | 2                           |
| Full-time Equivalent (FTE) positions                                     | -  | -   | 2.00  | 2.00                        |
| <b><u>Water Resources Department</u></b>                                 |  |   |   |                             |
| Authorized Positions   | -  | -   | 2   | 2                           |
| Full-time Equivalent (FTE) positions                                     | -  | -   | 2.00  | 2.00                        |

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

### Adjustments to Approved 2011-13 Budgets

#### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## ADMINISTRATION

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

#### Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

### **CONSUMER AND BUSINESS SERVICES**

#### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

#### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

#### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

**EDUCATION**

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not uncheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

#### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

#### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

## HUMAN SERVICES

### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

### BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.



### Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

### State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

## LEGISLATIVE BRANCH

### Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

## NATURAL RESOURCES

### State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

### State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

## BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

### Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

## BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydrogeologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

**PUBLIC SAFETY**

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

**TRANSPORTATION**

Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

## Adjustments to 2009-11 Budgets

### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

| Agency Name                           | Appropriation Description  | Bill Number | Section/ Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---------------------------------------|--|-------------|--------------|------|--------------|---------------|-------------|---------------|
| <b>ADMINISTRATION</b>                 |  |             |              |      |              |               |             |               |
| ADVOCACY COMMISSIONS OFFICE           | Operating Expenses   | HB 5001     | 01           | GF   | (229)        | -             | -           | -             |
| DEPT OF ADMIN SERVICES                | Mill Creek Debt Service  | SB 5502     | 01-02        | GF   | (114,267)    | -             | -           | -             |
| DEPT OF ADMIN SERVICES                | Operating Expenses   | SB 5502     | 02-01        | OF   | -            | -             | (1,039,691) | -             |
| DEPT OF ADMIN SERVICES                | Debt Service (Other)   | SB 5502     | 02-05        | OF   | -            | -             | (625,330)   | -             |
| DEPT OF ADMIN SERVICES                | Debt Service - OPB   | SB 5502     | 03-01        | LF   | -            | (311,063)     | -           | -             |
| DEPT OF ADMIN SERVICES                | Debt Service - Tillamook FEMA Match                                  | SB 5502     | 03-06        | LF   | -            | (559,068)     | -           | -             |
| DEPT OF ADMIN SERVICES                | Debt Service - Lane Transit District EmX                             | SB 5502     | 03-07        | LF   | -            | 238,158       | -           | -             |
| OREGON STATE TREASURY                 | Administrative Expenses - Operations                                 | HB 5048     | 01-01        | OF   | -            | -             | (92,844)    | -             |
| OREGON STATE TREASURY                 | Administrative Expenses - College Savings                            | HB 5048     | 01-02        | OF   | -            | -             | (3,362)     | -             |
| RACING COMMISSION                     | Operating Expenses   | SB 5543     | 01           | OF   | -            | -             | (48,788)    | -             |
| PUB EMPLOYEES RETIREMNT SYSTEM        | Administrative and operating expenses                                | HB 5039     | 01-01        | OF   | -            | -             | (34,511)    | -             |
| SECRETARY OF STATE                    | Executive Office, BSD, ISD, HRD                                      | HB 5041     | 01-01        | GF   | (249)        | -             | -           | -             |
| SECRETARY OF STATE                    | Elections Division   | HB 5041     | 01-02        | GF   | (6,360)      | -             | -           | -             |
| SECRETARY OF STATE                    | Archives Division  | HB 5041     | 01-03        | GF   | (404)        | -             | -           | -             |
| SECRETARY OF STATE                    | Executive Office, BSD, ISD, HRD                                      | HB 5041     | 02-01        | OF   | -            | -             | (2,390)     | -             |
| SECRETARY OF STATE                    | Audits Division  | HB 5041     | 02-03        | OF   | -            | -             | (4,419)     | -             |
| SECRETARY OF STATE                    | Archives Division  | HB 5041     | 02-04        | OF   | -            | -             | (122)       | -             |
| SECRETARY OF STATE                    | Corporation Division   | HB 5041     | 02-05        | OF   | -            | -             | 10,191      | -             |
| SECRETARY OF STATE                    | Help America Vote Act  | HB 5041     | 03           | FF   | -            | -             | -           | (45)          |
| LIQUOR CONTROL COMMISSION             | Administrative expenses  | SB 5522     | 01-01        | OF   | -            | -             | 6,755       | -             |
| DEPT OF REVENUE                       | Administrative Expenses  | HB 5040     | 01           | GF   | (259,006)    | -             | -           | -             |
| DEPT OF REVENUE                       | Operating Expenses   | HB 5040     | 02           | OF   | -            | -             | (56,229)    | -             |
| EMPLOYMENT RELATIONS BOARD            | Assessments of agencies transferrad to DAS                           | SB 5510     | 03           | OF   | -            | -             | (1,811)     | -             |
| OFFICE OF THE GOVERNOR                | Operating Expenses   | HB 5025     | 01           | GF   | (8,746)      | -             | -           | -             |
| OFFICE OF THE GOVERNOR                | Economic Revitalization Team   | HB 5025     | 03           | LF   | -            | (943)         | -           | -             |
| OFFICE OF THE GOVERNOR                | Operating Expenses   | HB 5025     | 04           | OF   | -            | -             | (862)       | -             |
| GOVERNMENT ETHICS COMMISSION          | Other Funds  | HB 5024     | 01           | OF   | -            | -             | (1,354)     | -             |
| OREGON STATE LIBRARY                  | Operating Expenses   | SB 5521     | 01           | GF   | (1,859)      | -             | -           | -             |
| OREGON STATE LIBRARY                  | Operating Expenses - Assasments                                      | SB 5521     | 03           | OF   | -            | -             | (2,711)     | -             |
| OREGON STATE LIBRARY                  | Operating Expenses - Non-Assessment                                  | SB 5521     | 02           | OF   | -            | -             | (71)        | -             |
| OREGON STATE LIBRARY                  | Operating Expenses   | SB 5521     | 04           | FF   | -            | -             | -           | (1,776)       |
| <b>CONSUMER AND BUSINESS SERVICES</b> |  |             |              |      |              |               |             |               |
| STATE BOARD OF ACCOUNTANCY            | Operating Expenses   | SB 5501     | 01           | OF   | -            | -             | (9,129)     | -             |
| TAX PRACTITIONERS BOARD               | Operating Expenses   | HB 5044     | 01           | OF   | -            | -             | (3,095)     | -             |
| CONSTRUCTION CONTRACTOR BOARD         | Operating Expenses   | HB 5012     | 01           | OF   | -            | -             | (10,154)    | -             |
| COUNSELORS AND THERAPISTS BRD         | Operating Expenses   | HB 5015     | 01           | OF   | -            | -             | 1,195       | -             |
| PSYCHOLOGISTS EXAMINERS BOARD         | Operating Expenses   | HB 5038     | 01           | OF   | -            | -             | (42,775)    | -             |
| CHIROPRACTIC EXAMINERS BOARD          | Operating Expenses   | HB 5007     | 01           | OF   | -            | -             | 3,255       | -             |
| CLINICAL SOCIAL WORKERS BOARD         | Operating Expenses   | HB 5008     | 01           | OF   | -            | -             | (441)       | -             |
| OREGON BOARD OF DENTISTRY             | Operating Expenses   | HB 5017     | 01           | OF   | -            | -             | (7,473)     | -             |
| HEALTH RELATED LICENSING BRDS         | State Mortuary and Cemetary Board                                    | HB 5028     | 02           | OF   | -            | -             | 10,034      | -             |
| HEALTH RELATED LICENSING BRDS         | Board of Naturopathic Examiners                                      | HB 5028     | 03           | OF   | -            | -             | 11,026      | -             |
| HEALTH RELATED LICENSING BRDS         | Occupational Therapy Licensing Board                                 | HB 5028     | 04           | OF   | -            | -             | (207)       | -             |
| HEALTH RELATED LICENSING BRDS         | Board of Medical Imaging   | HB 5028     | 05           | OF   | -            | -             | (4,822)     | -             |
| HEALTH RELATED LICENSING BRDS         | State Board of Examiners for Speech-Language Pathology and Audiology | HB 5028     | 06           | OF   | -            | -             | 1,452       | -             |

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| Agency Name  | Appropriation Description   | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|--|---|-------------|-----------------|------|--------------|---------------|-------------|---------------|
| HEALTH RELATED LICENSING BRDS                                  | Oregon State Veterinary Medical Examining Board   | HB 5028     | 07              | OF   | -            | -             | 4,633       | -             |
| OREGON HEALTH LICENSING AGENCY                                 | Operating Expenses  | HB 5026     | 01              | OF   | -            | -             | (19,614)    | -             |
| BUREAU OF LABOR AND INDUSTRIES                                 | Operating Expenses  | SB 5519     | 01              | GF   | (10,650)     | -             | -           | -             |
| BUREAU OF LABOR AND INDUSTRIES                                 | Operating Expenses  | SB 5519     | 02              | OF   | -            | -             | (3,637)     | -             |
| BUREAU OF LABOR AND INDUSTRIES                                 | Operating Expenses  | SB 5519     | 04              | FF   | -            | -             | -           | (819)         |
| PUBLIC UTILITY COMMISSION                                      | Utility program   | SB 5542     | 01-01           | OF   | -            | -             | (5,168)     | -             |
| PUBLIC UTILITY COMMISSION                                      | Residential Service Protection Fund   | SB 5542     | 01-02           | OF   | -            | -             | (286)       | -             |
| PUBLIC UTILITY COMMISSION                                      | Administration  | SB 5542     | 01-03           | OF   | -            | -             | (17,065)    | -             |
| PUBLIC UTILITY COMMISSION                                      | Board of Maritime Pilots  | SB 5542     | 01-04           | OF   | -            | -             | (71)        | -             |
| PUBLIC UTILITY COMMISSION                                      | Operating Expenses  | SB 5542     | 02              | FF   | -            | -             | -           | (36)          |
| DEPT OF CONSUMER/BSN SERVICES                                  | Operating Expenses  | HB 5013     | 01              | OF   | -            | -             | (506,788)   | -             |
| DEPT OF CONSUMER/BSN SERVICES                                  | Operating Expenses  | HB 5013     | 02              | FF   | -            | -             | -           | (2,438)       |
| REAL ESTATE AGENCY   | Operating Expenses  | SB 5544     | 01              | OF   | -            | -             | (33,430)    | -             |
| BOARD OF NURSING   | Operating Expenses  | SB 5527     | 01              | OF   | -            | -             | (55,413)    | -             |
| OREGON MEDICAL BOARD   | Operating Expenses  | SB 5526     | 01              | OF   | -            | -             | (2,002)     | -             |
| PHARMACY, OREGON BOARD OF                                      | Operating Expenses  | SB 5536     | 01              | OF   | -            | -             | 2,463       | -             |
| <b>ECONOMIC DEVELOPMENT</b>                                    |   |             |                 |      |              |               |             |               |
| OREGON BUSINESS DEVELOPMENT DEF Arts                           |   | SB 5528     | 01              | GF   | (1,316)      | -             | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade |   | SB 5528     | 02-01           | OF   | -            | -             | (912)       | -             |
| OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing       |   | SB 5528     | 02-02           | OF   | -            | -             | (9,335)     | -             |
| OREGON BUSINESS DEVELOPMENT DEF Shared Services                |   | SB 5528     | 02-03           | OF   | -            | -             | (1,923)     | -             |
| OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust          |   | SB 5528     | 02-04           | OF   | -            | -             | (1,614)     | -             |
| OREGON BUSINESS DEVELOPMENT DEF Debt Service                   |   | SB 5528     | 02-05           | OF   | -            | -             | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade |   | SB 5528     | 03-01a          | LF   | -            | (8,976)       | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Shared Services                |   | SB 5528     | 03-01b          | LF   | -            | (11,753)      | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds  |   | SB 5528     | 03-01d          | LF   | -            | (7,636,301)   | -           | -             |
| OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade |   | SB 5528     | 04-01           | FF   | -            | -             | -           | (8)           |
| OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing       |   | SB 5528     | 04-02           | FF   | -            | -             | -           | (158)         |
| DEPT OF HOUSING/COMMUNITY SVCS                                 | Operating Expenses  | SB 5515     | 01              | GF   | 822          | -             | -           | -             |
| DEPT OF HOUSING/COMMUNITY SVCS                                 | Operating Expenses  | SB 5515     | 02-01           | OF   | -            | -             | 140,692     | -             |
| DEPT OF HOUSING/COMMUNITY SVCS                                 | Debt service on lottery bonds   | SB 5515     | 03              | LF   | -            | (893,958)     | -           | -             |
| DEPT OF HOUSING/COMMUNITY SVCS                                 | Operating Expenses  | SB 5515     | 04              | FF   | -            | -             | -           | 26,833        |
| DEPT OF VETERANS AFFAIRS                                       | Vets' Services Organizations Payments   | SB 5546     | 01-03           | GF   | (572)        | -             | -           | -             |
| DEPT OF VETERANS AFFAIRS                                       | Vets' Services Organizations Payments   | SB 5546     | 02-01           | OF   | -            | -             | (39,377)    | -             |
| DEPT OF EMPLOYMENT   | Operating budget  | SB 5509     | 02-01           | OF   | -            | -             | 1,204,757   | -             |
| DEPT OF EMPLOYMENT   | Operating budget  | SB 5509     | 05              | FF   | -            | -             | -           | (365,884)     |
| <b>EDUCATION</b>   |   |             |                 |      |              |               |             |               |
| TEACHER STANDARDS/PRACTICES                                    | Operating Expenses  | SB 5545     | 01              | OF   | -            | -             | 7,367       | -             |
| STUDENT ASSISTANCE COMMISSION                                  | Office of Degree Authorization  | HB 5043     | 01-04           | GF   | (359)        | -             | -           | -             |
| STUDENT ASSISTANCE COMMISSION                                  | Operations  | HB 5043     | 02              | OF   | -            | -             | (5,890)     | -             |
| STUDENT ASSISTANCE COMMISSION                                  | Operations  | HB 5043     | 01-03           | GF   | (3,546)      | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION                                 | Education and general services of higher education  | SB 5532     | 01-01           | GF   | (79,021)     | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION                                 | Agricultural Experiment Station and the branch experiment stations of Oregon State University | SB 5532     | 01-02           | GF   | (6,578)      | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION                                 | Extension Service of Oregon State University  | SB 5532     | 01-03           | GF   | (6,176)      | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION                                 | Forest Research Laboratory of Oregon State University   | SB 5532     | 01-04           | GF   | (760)        | -             | -           | -             |



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| Agency Name                     | Appropriation Description   | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---------------------------------|---|-------------|-----------------|------|--------------|---------------|-------------|---------------|
| DEPARTMENT OF HIGHER EDUCATION  | Debt service on outstanding general obligation bonds  | SB 5532     | 01-05-a         | GF   | (4,613,989)  | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Debt service for COPs   | SB 5532     | 01-05-b         | GF   | (8,483,611)  | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Repayment to Dept of Energy (Debt Service)  | SB 5532     | 01-05-c         | GF   | 2,085,658    | -             | -           | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Education and general services of higher education  | SB 5532     | 02-01           | OF   | -            | -             | (247,055)   | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Agricultural Experiment Station and the branch experiment stations of Oregon State University | SB 5532     | 02-02           | OF   | -            | -             | (2,191)     | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Extension Service of Oregon State University  | SB 5532     | 02-03           | OF   | -            | -             | (1,361)     | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Forest Research Laboratory of Oregon State University   | SB 5532     | 02-04           | OF   | -            | -             | (1,466)     | -             |
| DEPARTMENT OF HIGHER EDUCATION  | Debt service on lottery bonds   | SB 5532     | 04              | LF   | -            | (2,450,028)   | -           | -             |
| COMMUNITY COLLEGES DEPARTMENT   | Operations  | HB 5011     | 01-01           | GF   | (9,475)      | -             | -           | -             |
| COMMUNITY COLLEGES DEPARTMENT   | Operations  | HB 5011     | 02-01           | OF   | -            | -             | (4,956)     | -             |
| COMMUNITY COLLEGES DEPARTMENT   | Oregon Youth Conservation Corps   | HB 5011     | 02-02           | OF   | -            | -             | (67)        | -             |
| COMMUNITY COLLEGES DEPARTMENT   | Operations  | HB 5011     | 03              | FF   | -            | -             | -           | (18,423)      |
| COMMUNITY COLLEGES DEPARTMENT   | Debt service on lottery bonds   | HB 5011     | 08              | LF   | -            | (586,989)     | -           | -             |
| DEPT OF EDUCATION               | Operations  | HB 5020     | 01-01           | GF   | (242,493)    | -             | -           | -             |
| DEPT OF EDUCATION               | Operations  | HB 5020     | 03-01           | OF   | -            | -             | (95,444)    | -             |
| DEPT OF EDUCATION               | Oregon State Schools for the Deaf   | HB 5020     | 03-02           | OF   | -            | -             | (2,358)     | -             |
| DEPT OF EDUCATION               | Youth Corrections Education Program   | HB 5020     | 03-05           | OF   | -            | -             | (1,229)     | -             |
| DEPT OF EDUCATION               | Operations  | HB 5020     | 04-01           | FF   | -            | -             | -           | (75,881)      |
| DEPT OF EDUCATION               | Debt service on lottery bonds   | HB 5020     | 07              | LF   | -            | (935,761)     | -           | -             |
| DEPT OF EDUCATION               | Debt service on lottery bonds (DEF)   | HB 5020     | 08              | LF   | -            | (322,502)     | -           | -             |
| <b>HUMAN SERVICES</b>           |   |             |                 |      |              |               |             |               |
| LONG TERM CARE OMBUDSMAN        | Operating Expenses  | SB 5524     | 01              | GF   | (1,439)      | -             | -           | -             |
| LONG TERM CARE OMBUDSMAN        | Operating Expenses  | SB 5524     | 02              | OF   | -            | -             | (183)       | -             |
| COMMISSION FOR THE BLIND        | Operating Expenses  | SB 5503     | 01              | GF   | (1,512)      | -             | -           | -             |
| COMMISSION FOR THE BLIND        | Operating Expenses  | SB 5503     | 02              | OF   | -            | -             | (5,298)     | -             |
| COMMISSION FOR THE BLIND        | Operating Expenses  | SB 5503     | 03              | FF   | -            | -             | -           | (41,149)      |
| PSYCHIATRIC REVIEW BOARD        | Operating Expenses  | SB 5539     | 01              | GF   | (552)        | -             | -           | -             |
| PSYCHIATRIC REVIEW BOARD        | Operating Expenses  | SB 5539     | 02              | OF   | -            | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Central Services  | HB 5030     | 01-01           | GF   | (5,183)      | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Children, Adults and Families   | HB 5030     | 01-02           | GF   | (693,929)    | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Seniors and People with Disabilities  | HB 5030     | 01-03           | GF   | (250,138)    | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Debt Service  | HB 5030     | 01-04           | GF   | (73,213)     | -             | -           | -             |
| DEPT OF HUMAN SERVICES          | Central Services  | HB 5030     | 02-01           | OF   | -            | -             | (946)       | -             |
| DEPT OF HUMAN SERVICES          | Children, Adults and Families   | HB 5030     | 02-02           | OF   | -            | -             | (38,928)    | -             |
| DEPT OF HUMAN SERVICES          | Seniors and People with Disabilities  | HB 5030     | 02-03           | OF   | -            | -             | (6,453)     | -             |
| DEPT OF HUMAN SERVICES          | Shared Services   | HB 5030     | 02-04           | OF   | -            | -             | (175,921)   | -             |
| DEPT OF HUMAN SERVICES          | Central Services  | HB 5030     | 03-01           | FF   | -            | -             | -           | 30,542        |
| DEPT OF HUMAN SERVICES          | Children, Adults and Families   | HB 5030     | 03-02           | FF   | -            | -             | -           | (824,071)     |
| DEPT OF HUMAN SERVICES          | Seniors and People with Disabilities  | HB 5030     | 03-03           | FF   | -            | -             | -           | (400,838)     |
| COMMISSION ON CHILDREN/FAMILIES | General Fund  | SB 5550     | 01              | GF   | (5,608)      | -             | -           | -             |
| OREGON HEALTH AUTHORITY         | Programs  | SB 5529     | 01-01           | GF   | (578,758)    | -             | -           | -             |
| OREGON HEALTH AUTHORITY         | Central Services  | SB 5529     | 01-02           | GF   | (8,386)      | -             | -           | -             |
| OREGON HEALTH AUTHORITY         | Debt Service  | SB 5529     | 01-04           | GF   | 96,134       | -             | -           | -             |
| OREGON HEALTH AUTHORITY         | Programs  | SB 5529     | 02-01           | OF   | -            | -             | (164,542)   | -             |
| OREGON HEALTH AUTHORITY         | Central Services  | SB 5529     | 02-02           | OF   | -            | -             | (2,149)     | -             |
| OREGON HEALTH AUTHORITY         | Shared Services   | SB 5529     | 02-03           | OF   | -            | -             | (306,791)   | -             |

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| Agency Name                    | Appropriation Description                                   | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|--------------------------------|---|-------------|-----------------|------|--------------|---------------|-------------|---------------|
| OREGON HEALTH AUTHORITY        | Debt Service  | SB 5529     | 02-04           | OF   | -            | -             | (7,053,790) | -             |
| OREGON HEALTH AUTHORITY        | Programs  | SB 5529     | 04-01           | FF   | -            | -             | -           | (412,885)     |
| OREGON HEALTH AUTHORITY        | Central Services  | SB 5529     | 04-02           | FF   | -            | -             | -           | 57,432        |
| <b>JUDICIAL BRANCH</b>         |   |             |                 |      |              |               |             |               |
| JUDICIAL FIT OR DISABILITY COM | Operations  | SB 5517     | 01-01           | GF   | (45)         | -             | -           | -             |
| JUDICIAL DEPARTMENT            | Operations  | SB 5516     | 01-02           | GF   | (136,824)    | -             | -           | -             |
| JUDICIAL DEPARTMENT            | Mandated payments   | SB 5516     | 01-03           | GF   | (272)        | -             | -           | -             |
| JUDICIAL DEPARTMENT            | Debt Service  | SB 5516     | 01-05           | GF   | (2,790,843)  | -             | -           | -             |
| JUDICIAL DEPARTMENT            | Operations  | SB 5516     | 02-01           | OF   | -            | -             | (801)       | -             |
| JUDICIAL DEPARTMENT            | Operations  | SB 5516     | 04              | FF   | -            | -             | -           | (7)           |
| PUBLIC DEFENSE SERVICES        | Appellate Division  | SB 5540     | 01-01           | GF   | (12,289)     | -             | -           | -             |
| PUBLIC DEFENSE SERVICES        | Contract and Business Services Division                     | SB 5540     | 01-03           | GF   | (3,410)      | -             | -           | -             |
| <b>LEGISLATIVE BRANCH</b>      |   |             |                 |      |              |               |             |               |
| LEGISLATIVE ADMIN COMMITTEE    | General program   | SB 5520     | 01-01           | GF   | (17,594)     | -             | -           | -             |
| LEGISLATIVE ASSEMBLY           | Presiding Officers, caucuses, desks                         | SB 5520     | 04-01           | GF   | (24,066)     | -             | -           | -             |
| LEGISLATIVE ASSEMBLY           | Assembly - interim  | SB 5520     | 05-01           | GF   | (1,824)      | -             | -           | -             |
| LEGISLATIVE ASSEMBLY           | Assembly - session  | SB 5520     | 05-02           | GF   | (2,375)      | -             | -           | -             |
| LEGISLATIVE COUNSEL COMMITTEE  | Operating Expenses  | SB 5520     | 09              | GF   | (5,286)      | -             | -           | -             |
| LEGISLATIVE FISCAL OFFICER     | Operating Expenses  | SB 5520     | 12              | GF   | (2,667)      | -             | -           | -             |
| LEGISLATIVE REVENUE OFFICE     | Operating Expenses  | SB 5520     | 13              | GF   | (756)        | -             | -           | -             |
| INDIAN SERVICES COMMISSION     | Operating Expenses  | SB 5520     | 14              | GF   | (201)        | -             | -           | -             |
| <b>NATURAL RESOURCES</b>       |   |             |                 |      |              |               |             |               |
| MARINE BOARD                   | Administration and education                                | SB 5525     | 01-01           | OF   | -            | -             | (11,610)    | -             |
| MARINE BOARD                   | Administration and education                                | SB 5525     | 02-01           | FF   | -            | -             | -           | (466)         |
| DEPARTMENT OF ENERGY           | Operations  | SB 5511     | 01              | OF   | -            | -             | (14,134)    | -             |
| DEPARTMENT OF ENERGY           | Operations  | SB 5511     | 03              | FF   | -            | -             | -           | (181)         |
| DEPT OF GEOLOGY AND INDUSTRIES | General Fund  | SB 5514     | 01              | GF   | (2,846)      | -             | -           | -             |
| DEPT OF GEOLOGY AND INDUSTRIES | Other funds   | SB 5514     | 02              | OF   | -            | -             | (663)       | -             |
| DEPT OF GEOLOGY AND INDUSTRIES | Federal funds   | SB 5514     | 03              | FF   | -            | -             | -           | (927)         |
| DEPT OF PARKS AND RECREATION   | Central Services  | SB 5534     | 01-02           | OF   | -            | -             | (50,836)    | -             |
| DEPT OF PARKS AND RECREATION   | Central Services  | SB 5534     | 02-02           | LF   | -            | (32,312)      | -           | -             |
| LAND USE APPEALS BOARD         | General Fund  | HB 5034     | 01              | GF   | (597)        | -             | -           | -             |
| LAND USE APPEALS BOARD         | Other funds   | HB 5034     | 02              | OF   | -            | -             | (24)        | -             |
| DEPT OF WATER RESOURCES        | Water resources program                                     | HB 5049     | 01              | GF   | (15,771)     | -             | -           | -             |
| DEPT OF WATER RESOURCES        | Debt service on lottery bonds                               | HB 5049     | 02              | LF   | -            | 152,455       | -           | -             |
| DEPT OF WATER RESOURCES        | Water resources program                                     | HB 5049     | 03-01           | OF   | -            | -             | (2,485)     | -             |
| DEPT OF WATER RESOURCES        | Water development fund                                      | HB 5049     | 03-02           | OF   | -            | -             | (31)        | -             |
| DEPT OF WATER RESOURCES        | Operating Expenses  | HB 5049     | 04              | FF   | -            | -             | -           | (22)          |
| WATERSHED ENHANCEMENT BOARD    | Watershed Improvement Operating Fund                        | SB 5547     | 05              | LF   | -            | (8,025)       | -           | -             |
| WATERSHED ENHANCEMENT BOARD    | Operations - Oregon Plan Activities                         | SB 5547     | 06              | FF   | -            | -             | -           | (133)         |
| WATERSHED ENHANCEMENT BOARD    | Operations - Oregon Plan Activities                         | SB 5547     | 07              | OF   | -            | -             | (15)        | -             |
| DEPARTMENT OF STATE LANDS      | Common School Fund programs                                 | HB 5042     | 01-01           | OF   | -            | -             | (33,568)    | -             |
| DEPARTMENT OF STATE LANDS      | Oregon Removal-Fill Mitigation Fund                         | HB 5042     | 01-02           | OF   | -            | -             | (44)        | -             |
| DEPARTMENT OF STATE LANDS      | Natural Heritage Advisory Council                           | HB 5042     | 01-03           | OF   | -            | -             | (10)        | -             |
| DEPARTMENT OF STATE LANDS      | South Slough National Estuarine Research Reserve operations | HB 5042     | 01-04           | OF   | -            | -             | (1,056)     | -             |

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

| Agency Name                   | Appropriation Description                                   | Bill    |                 | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|-------------------------------|---|---------|-----------------|------|--------------|---------------|-------------|---------------|
|                               |   | Number  | Section/<br>Sub |      |              |               |             |               |
| DEPARTMENT OF STATE LANDS     | Common School Fund programs                                 | HB 5042 | 02-01           | FF   | -            | -             | -           | (24)          |
| DEPARTMENT OF STATE LANDS     | South Slough National Estuarine Research Reserve operations | HB 5042 | 02-03           | FF   | -            | -             | -           | (1,020)       |
| DEPT OF AGRICULTURE           | Food Safety   | HB 5002 | 01-02           | GF   | (4,323)      | -             | -           | -             |
| DEPT OF AGRICULTURE           | Natural Resources   | HB 5002 | 01-03           | GF   | (2,085)      | -             | -           | -             |
| DEPT OF AGRICULTURE           | Agricultural Development                                    | HB 5002 | 01-04           | GF   | (2,506)      | -             | -           | -             |
| DEPT OF AGRICULTURE           | Administrative and Support Services                         | HB 5002 | 02-01           | OF   | -            | -             | (2,243)     | -             |
| DEPT OF AGRICULTURE           | Food Safety   | HB 5002 | 02-02           | OF   | -            | -             | (11,003)    | -             |
| DEPT OF AGRICULTURE           | Natural Resources   | HB 5002 | 02-03           | OF   | -            | -             | (12,017)    | -             |
| DEPT OF AGRICULTURE           | Agricultural Development                                    | HB 5002 | 02-04           | OF   | -            | -             | (8,294)     | -             |
| DEPT OF AGRICULTURE           | Parks and Natural Resources Fund                            | HB 5002 | 03              | LF   | -            | (4,557)       | -           | -             |
| DEPT OF AGRICULTURE           | Food Safety   | HB 5002 | 04-01           | FF   | -            | -             | -           | (47)          |
| DEPT OF AGRICULTURE           | Natural Resources   | HB 5002 | 04-02           | FF   | -            | -             | -           | (475)         |
| DEPT OF AGRICULTURE           | Agricultural Development                                    | HB 5002 | 04-03           | FF   | -            | -             | -           | (487)         |
| DEPT OF ENVIRONMENTAL QUALITY | Air quality   | HB 5022 | 01-01           | GF   | (507)        | -             | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Water quality   | HB 5022 | 01-02           | GF   | (1,856)      | -             | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Land quality  | HB 5022 | 01-03           | GF   | (54)         | -             | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Cross program   | HB 5022 | 01-04           | GF   | (23)         | -             | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Air quality   | HB 5022 | 02-01           | OF   | -            | -             | (7,575)     | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Water quality   | HB 5022 | 02-02           | OF   | -            | -             | (4,865)     | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Land quality  | HB 5022 | 02-03           | OF   | -            | -             | (4,227)     | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Cross program   | HB 5022 | 02-04           | OF   | -            | -             | (6)         | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Agency management   | HB 5022 | 02-05           | OF   | -            | -             | (125,857)   | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Parks and Natural Resources Fund                            | HB 5022 | 03              | LF   | -            | (856)         | -           | -             |
| DEPT OF ENVIRONMENTAL QUALITY | Air quality   | HB 5022 | 05-01           | FF   | -            | -             | -           | (814)         |
| DEPT OF ENVIRONMENTAL QUALITY | Water quality   | HB 5022 | 05-02           | FF   | -            | -             | -           | (1,188)       |
| DEPT OF ENVIRONMENTAL QUALITY | Land quality  | HB 5022 | 05-03           | FF   | -            | -             | -           | (1,348)       |
| DEPT OF ENVIRONMENTAL QUALITY | Cross program   | HB 5022 | 05-04           | FF   | -            | -             | -           | (97)          |
| DEPT OF FISH AND WILDLIFE     | Fish Division   | SB 5513 | 01-01           | GF   | (257)        | -             | -           | -             |
| DEPT OF FISH AND WILDLIFE     | Wildlife Division   | SB 5513 | 01-02           | GF   | (35)         | -             | -           | -             |
| DEPT OF FISH AND WILDLIFE     | Administration Division                                     | SB 5513 | 01-03           | GF   | (22,619)     | -             | -           | -             |
| DEPT OF FISH AND WILDLIFE     | Fish Division   | SB 5513 | 02-01           | OF   | -            | -             | (4,106)     | -             |
| DEPT OF FISH AND WILDLIFE     | Wildlife Division   | SB 5513 | 02-02           | OF   | -            | -             | (3,552)     | -             |
| DEPT OF FISH AND WILDLIFE     | Administrative Services Division                            | SB 5513 | 02-03           | OF   | -            | -             | (99,257)    | -             |
| DEPT OF FISH AND WILDLIFE     | Capital Improvement   | SB 5513 | 02-04           | OF   | -            | -             | (172)       | -             |
| DEPT OF FISH AND WILDLIFE     | Fish Division   | SB 5513 | 04-01           | FF   | -            | -             | -           | (3,120)       |
| DEPT OF FISH AND WILDLIFE     | Wildlife Division   | SB 5513 | 04-02           | FF   | -            | -             | -           | (987)         |
| DEPT OF FISH AND WILDLIFE     | Administrative Services Division                            | SB 5513 | 04-03           | FF   | -            | -             | -           | (57)          |
| DEPT OF FORESTRY              | Fire Protection   | HB 5023 | 01-01           | GF   | (25,985)     | -             | -           | -             |
| DEPT OF FORESTRY              | Private forests   | HB 5023 | 01-02           | GF   | (6,436)      | -             | -           | -             |
| DEPT OF FORESTRY              | Debt Service  | HB 5023 | 01-03           | GF   | (48,018)     | -             | -           | -             |
| DEPT OF FORESTRY              | Agency administration                                       | HB 5023 | 02-01           | OF   | -            | -             | (81,246)    | -             |
| DEPT OF FORESTRY              | Protection from fire  | HB 5023 | 02-02           | OF   | -            | -             | (66,576)    | -             |
| DEPT OF FORESTRY              | State forests   | HB 5023 | 02-03           | OF   | -            | -             | (61,668)    | -             |
| DEPT OF FORESTRY              | Private forests   | HB 5023 | 02-04           | OF   | -            | -             | (7,257)     | -             |
| DEPT OF FORESTRY              | Debt Service  | HB 5023 | 02-06           | OF   | -            | -             | (19,077)    | -             |
| DEPT OF FORESTRY              | Equipment pool  | HB 5023 | 02-07           | OF   | -            | -             | (26,752)    | -             |
| DEPT OF FORESTRY              | Facilities maintenance and management                       | HB 5023 | 02-08           | OF   | -            | -             | (64)        | -             |
| DEPT OF FORESTRY              | Debt service on lottery bonds                               | HB 5023 | 03              | LF   | -            | 175,837       | -           | -             |

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

| Agency Name                     | Appropriation Description   | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds | Federal Funds |
|---------------------------------|---|-------------|-----------------|------|--------------|---------------|-------------|---------------|
| DEPT OF FORESTRY                | Agency administration   | HB 5023     | 04-01           | FF   | -            | -             | -           | (472)         |
| DEPT OF FORESTRY                | Protection from fire  | HB 5023     | 04-02           | FF   | -            | -             | -           | (5,779)       |
| DEPT OF FORESTRY                | Private forests   | HB 5023     | 04-04           | FF   | -            | -             | -           | (2,808)       |
| DEPT OF LAND CONSERVTN/DEVELOP  | Planning program  | HB 5032     | 01-01           | GF   | (8,499)      | -             | -           | -             |
| DEPT OF LAND CONSERVTN/DEVELOP  | Operating expenses  | HB 5032     | 02              | OF   | -            | -             | (55)        | -             |
| DEPT OF LAND CONSERVTN/DEVELOP  | Planning program  | HB 5032     | 03              | FF   | -            | -             | -           | (3,008)       |
| COLUMBIA RIVER GORGE COMMISSION | Operating Expenses  | HB 5010     | 01              | GF   | (54)         | -             | -           | -             |
| <b>PUBLIC SAFETY</b>            |   |             |                 |      |              |               |             |               |
| BOARD OF PAROLE/POST PRISON     | General Fund  | SB 5535     | 01              | GF   | (1,693)      | -             | -           | -             |
| OREGON STATE POLICE             | Patrol services, criminal investigations and gaming enforcement                                     | SB 5537     | 01-01           | GF   | (121,630)    | -             | -           | -             |
| OREGON STATE POLICE             | Fish and wildlife enforcement   | SB 5537     | 01-02           | GF   | (3,867)      | -             | -           | -             |
| OREGON STATE POLICE             | Forensic services and State Medical Examiner  | SB 5537     | 01-03           | GF   | (20,086)     | -             | -           | -             |
| OREGON STATE POLICE             | Administrative Services, Criminal Justice information services and Office of the State Fire Marshal | SB 5537     | 01-04           | GF   | (38,137)     | -             | -           | -             |
| OREGON STATE POLICE             | Fish and wildlife enforcement   | SB 5537     | 02-02           | OF   | -            | -             | (14,755)    | -             |
| OREGON STATE POLICE             | Forensic services and State Medical Examiner  | SB 5537     | 02-03           | OF   | -            | -             | (195)       | -             |
| OREGON STATE POLICE             | Administrative Services, Criminal Justice information services and Office of the State Fire Marshal | SB 5537     | 02-04           | OF   | -            | -             | (30,270)    | -             |
| OREGON STATE POLICE             | Fish and wildlife enforcement   | SB 5537     | 03-02           | FF   | -            | -             | -           | (737)         |
| OREGON STATE POLICE             | Administrative Services, Criminal Justice information services and Office of the State Fire Marshal | SB 5537     | 03-04           | FF   | -            | -             | -           | (458)         |
| OREGON STATE POLICE             | Fish and wildlife enforcement   | SB 5537     | 04-00           | LF   | -            | (4,692)       | -           | -             |
| DEPT OF CORRECTIONS             | Operations and health services  | SB 5505     | 01-01           | GF   | (45,050)     | -             | -           | -             |
| DEPT OF CORRECTIONS             | Administration, public services, general services and human resources                               | SB 5505     | 01-02           | GF   | (781,145)    | -             | -           | -             |
| DEPT OF CORRECTIONS             | Transitional services   | SB 5505     | 01-03           | GF   | (11,505)     | -             | -           | -             |
| DEPT OF CORRECTIONS             | Debt Service  | SB 5505     | 01-05           | GF   | (3,022,038)  | -             | -           | -             |
| DEPT OF CORRECTIONS             | Operations and health services  | SB 5505     | 02-01           | OF   | -            | -             | (4,402)     | -             |
| DEPT OF CORRECTIONS             | Administration, public services, and general services   | SB 5505     | 02-02           | OF   | -            | -             | (85,615)    | -             |
| DEPT OF CORRECTIONS             | Transitional services   | SB 5505     | 02-03           | OF   | -            | -             | (13)        | -             |
| CRIMINAL JUSTICE COMMISSION     | General Fund  | SB 5507     | 01              | GF   | (1,421)      | -             | -           | -             |
| CRIMINAL JUSTICE COMMISSION     | Other funds   | SB 5507     | 02              | OF   | -            | -             | (50)        | -             |
| CRIMINAL JUSTICE COMMISSION     | Federal funds   | SB 5507     | 03              | FF   | -            | -             | -           | (191)         |
| DISTRICT ATTORNEYS/DEPUTIES     | Department of Justice for District Attorneys  | HB 5019     | 01              | GF   | (3,060)      | -             | -           | -             |
| DEPT OF JUSTICE                 | Operating Expenses  | SB 5518     | 01              | GF   | (107,062)    | -             | -           | -             |
| DEPT OF JUSTICE                 | Operating Expenses  | SB 5518     | 02              | OF   | -            | -             | (460,491)   | -             |
| DEPT OF JUSTICE                 | Operating Expenses  | SB 5518     | 03              | FF   | -            | -             | -           | (514,045)     |
| DEPT OF MILITARY                | Administration  | HB 5037     | 01-01           | GF   | (8,530)      | -             | -           | -             |
| DEPT OF MILITARY                | Operations  | HB 5037     | 01-02           | GF   | (17,641)     | -             | -           | -             |
| DEPT OF MILITARY                | Emergency Management  | HB 5037     | 01-03           | GF   | (388)        | -             | -           | -             |
| DEPT OF MILITARY                | Community Support   | HB 5037     | 01-04           | GF   | (513)        | -             | -           | -             |
| DEPT OF MILITARY                | Capital Debt Service and Related Costs  | HB 5037     | 01-05           | GF   | (211,996)    | -             | -           | -             |
| DEPT OF MILITARY                | Administration  | HB 5037     | 02-01           | OF   | -            | -             | (466)       | -             |
| DEPT OF MILITARY                | Operations  | HB 5037     | 02-02           | OF   | -            | -             | (1,066)     | -             |
| DEPT OF MILITARY                | Emergency Management  | HB 5037     | 02-03           | OF   | -            | -             | (3,495)     | -             |
| DEPT OF MILITARY                | Community Support   | HB 5037     | 02-04           | OF   | -            | -             | (17)        | -             |
| DEPT OF MILITARY                | Operations  | HB 5037     | 03-01           | FF   | -            | -             | -           | (26,146)      |

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

| Agency Name                   | Appropriation Description                | Bill Number | Section/<br>Sub | Fund | General Fund | Lottery Funds | Other Funds  | Federal Funds |
|-------------------------------|--|-------------|-----------------|------|--------------|---------------|--------------|---------------|
|                               |  |             |                 |      |              |               |              |               |
| DEPT OF MILITARY              | Emergency Management                     | HB 5037     | 03-02           | FF   | -            | -             | -            | (2,475)       |
| DEPT OF MILITARY              | Community Support                        | HB 5037     | 03-03           | FF   | -            | -             | -            | (1,647)       |
| PUBLIC SAFETY/STDS/TRAINING   | Operations                               | SB 5541     | 02              | OF   | -            | -             | (40,497)     | -             |
| OREGON YOUTH AUTHORITY        | Operations                               | SB 5549     | 01-01           | GF   | (156,486)    | -             | -            | -             |
| OREGON YOUTH AUTHORITY        | Debt Service                             | SB 5549     | 01-02           | GF   | (158,158)    | -             | -            | -             |
| OREGON YOUTH AUTHORITY        | Operations                               | SB 5549     | 03              | FF   | -            | -             | -            | (4,584)       |
| <b>TRANSPORTATION</b>         |  |             |                 |      |              |               |              |               |
| AVIATION DEPARTMENT           | Operations                               | HB 5004     | 01-01           | OF   | -            | -             | (2,668)      | -             |
| OREGON DEPT OF TRANSPORTATION | Maintenance and emergency relief program | HB 5046     | 02-02           | OF   | -            | -             | (562,909)    | -             |
| OREGON DEPT OF TRANSPORTATION | Preservation program                     | HB 5046     | 02-03           | OF   | -            | -             | (6,613)      | -             |
| OREGON DEPT OF TRANSPORTATION | Bridge program                           | HB 5046     | 02-04           | OF   | -            | -             | (21,791)     | -             |
| OREGON DEPT OF TRANSPORTATION | Operations program                       | HB 5046     | 02-05           | OF   | -            | -             | (76,146)     | -             |
| OREGON DEPT OF TRANSPORTATION | Modernization program                    | HB 5046     | 02-06           | OF   | -            | -             | (3,562)      | -             |
| OREGON DEPT OF TRANSPORTATION | Special programs                         | HB 5046     | 02-07           | OF   | -            | -             | (625,605)    | -             |
| OREGON DEPT OF TRANSPORTATION | Local government program                 | HB 5046     | 02-08           | OF   | -            | -             | (7,778)      | -             |
| OREGON DEPT OF TRANSPORTATION | Driver and motor vehicle services        | HB 5046     | 02-09           | OF   | -            | -             | (1,862,141)  | -             |
| OREGON DEPT OF TRANSPORTATION | Motor carrier transportation             | HB 5046     | 02-10           | OF   | -            | -             | (92,287)     | -             |
| OREGON DEPT OF TRANSPORTATION | Transportation program development       | HB 5046     | 02-11           | OF   | -            | -             | (103,298)    | -             |
| OREGON DEPT OF TRANSPORTATION | Public transit                           | HB 5046     | 02-13           | OF   | -            | -             | (3,625)      | -             |
| OREGON DEPT OF TRANSPORTATION | Rail                                     | HB 5046     | 02-14           | OF   | -            | -             | (11,201)     | -             |
| OREGON DEPT OF TRANSPORTATION | Transportation safety                    | HB 5046     | 02-15           | OF   | -            | -             | (14,980)     | -             |
| OREGON DEPT OF TRANSPORTATION | Central services                         | HB 5046     | 02-16           | OF   | -            | -             | (1,903,041)  | -             |
| OREGON DEPT OF TRANSPORTATION | Debt Service                             | HB 5046     | 02-17           | OF   | -            | -             | (17,906,875) | -             |
| OREGON DEPT OF TRANSPORTATION | Motor carrier transportation             | HB 5046     | 03-02           | FF   | -            | -             | -            | (1,123)       |
| OREGON DEPT OF TRANSPORTATION | Transportation program development       | HB 5046     | 03-03           | FF   | -            | -             | -            | (2,272)       |
| OREGON DEPT OF TRANSPORTATION | Public transit                           | HB 5046     | 03-04           | FF   | -            | -             | -            | (5,164)       |
| OREGON DEPT OF TRANSPORTATION | Transportation safety                    | HB 5046     | 03-06           | FF   | -            | -             | -            | (21,148)      |
| OREGON DEPT OF TRANSPORTATION | Debt service on lottery bonds            | HB 5046     | 04-01           | LF   | -            | (11,276,491)  | -            | -             |
| TOTAL                         |  |             |                 |      | (21,137,899) | (24,477,825)  | (33,909,520) | (2,633,061)   |

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**AGENCY SUMMARY**

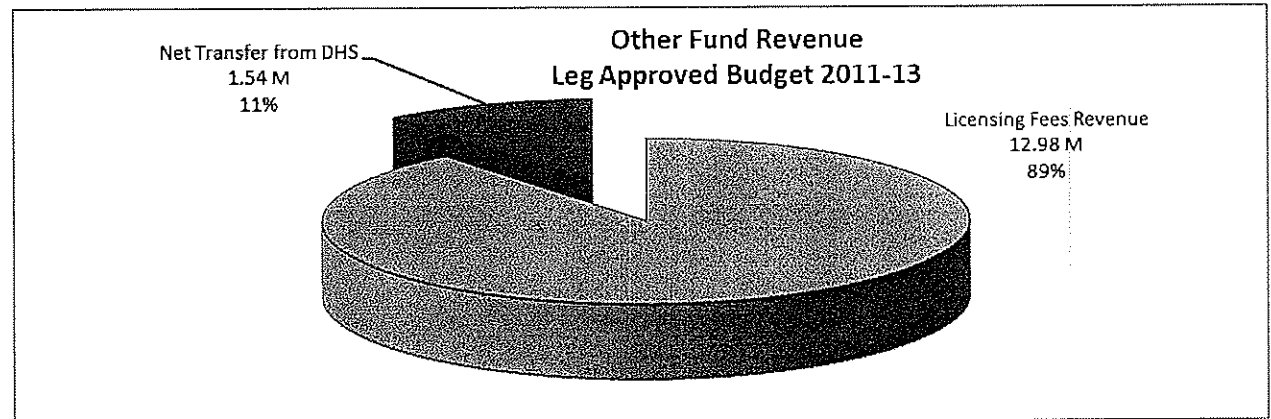
**Agency Summary Narrative**

The Oregon State Board of Nursing is an agency that regulates the practice of nurses and nursing assistants to protect the public. It sets standards for nursing practice, guidelines for education programs, and minimum competency levels for entry into the professions it regulates. It also imposes discipline upon licensees who violate the nurse practice act.

**Budget Summary:**

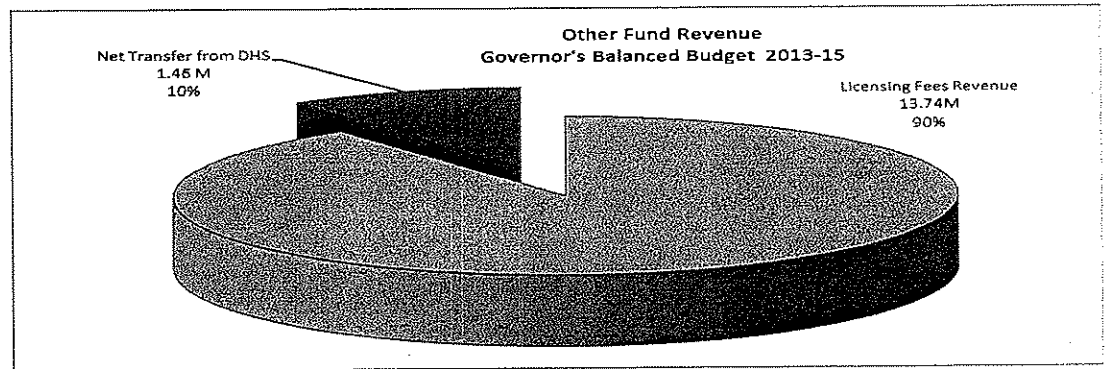
The Oregon State Board of Nursing is primarily (90%) supported by Other Fund revenues generated from examination, licensing and renewal application fees charged to Registered Nurses, Licensed Practical Nurses, nurse practitioners, Certified Registered Nurse Anesthetists, Clinical Nurse Specialists, Certified Nursing Assistants, and Certified Medication Aides. The Board also receives federal matching revenue (10%) through the Department of Human Services. Additional sources include sale of documents, employer subscription fees, and civil penalty fees. It is the policy of the Oregon State Board of Nursing to set fees in a manner that is as fair and equitable as is feasible. Fees shall not exceed the cost of administering the programs for which the fees are established.

In the 2011-13 Legislative Adopted Budget, the estimated revenue and the operating reserve from 2009-11 were enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board did not request any fee increases in 2011-13.

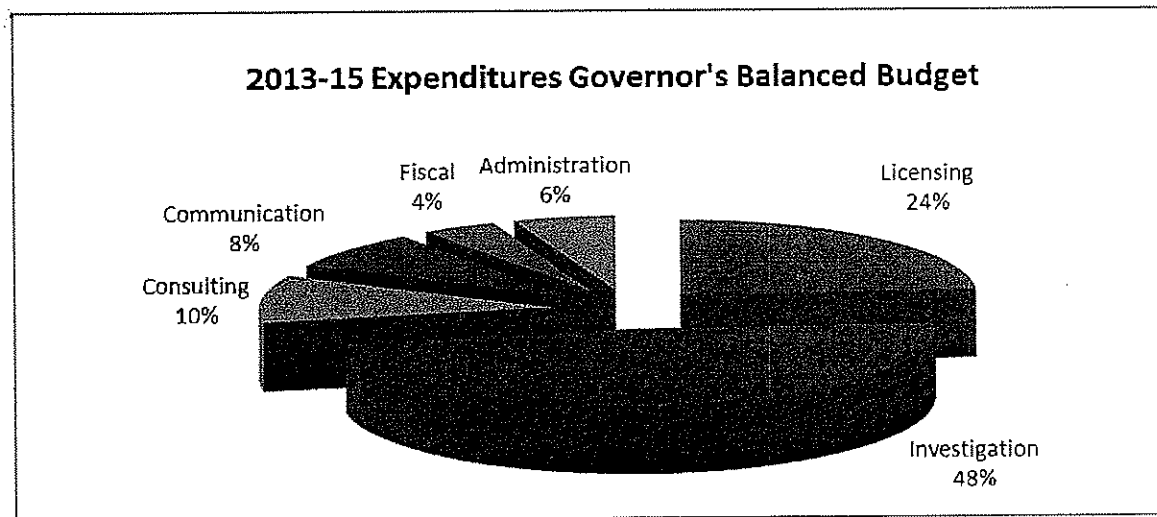


## Oregon State Board of Nursing 2013-15 Governor's Balanced Budget

In the 2013-15 Governor's Balanced Budget, the estimated revenue and the operating reserve from 2011-13 are enough to cover the roll up costs of salary increases and inflation on the cost of goods. The Board is not requesting any fee increases in 2013-15.



The budget is comprised of 6 organizational units: 1) Administration, 2) Nursing Consultation, 3) Communications, 4) Fiscal Services, 5) Licensing, and 6) Investigations. The 2013-15 Budgeted Expenditures are shown below:



Agency Request

Governor's Balanced Budget Page 2

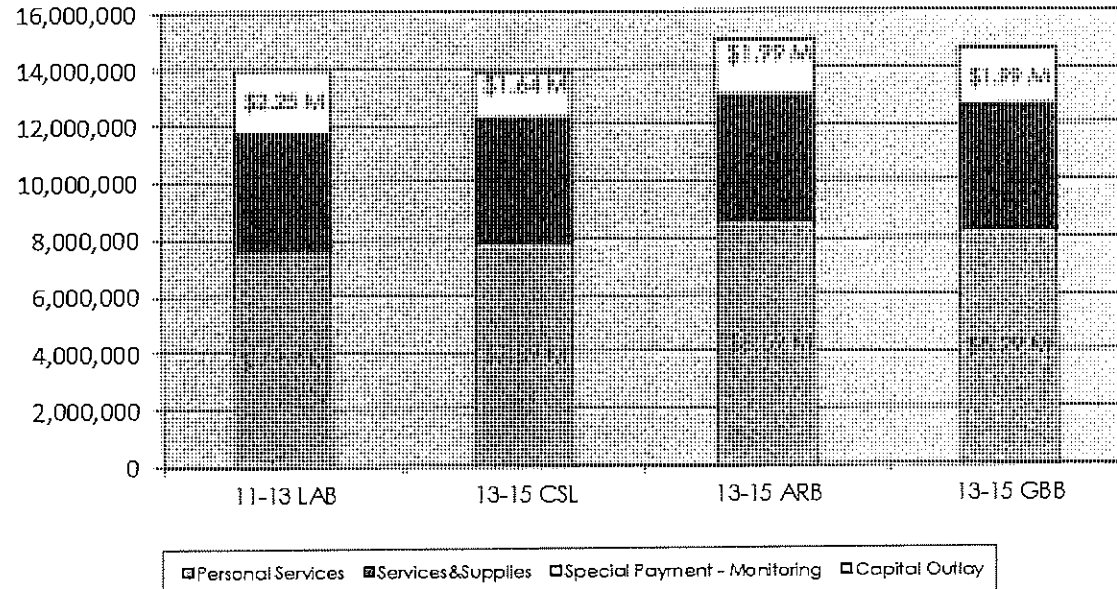
Legislatively Adopted

## Oregon State Board of Nursing 2013-15 Governor's Balanced Budget

The 2013-15 Governor's Balanced Budget represents an 4.8% increase over the 2011-13 LAB. This estimated budget level provides sufficient revenue to establish a sufficient operating reserve for the agency, as recommended by the Department of Administrative Services.

The Board has included a policy package for additional Health Professionals' Services Program costs in the amount of \$353,194. The Board needs this package, depending upon contract negotiations between the Oregon Health Authority and Reliant Behavioral Health. Without this policy package, the 2013-15 GBB budget represents a 2.24% increase over the 2011-13 LAB.

Comparison of Expenditures  
2011-13 to 2013-15



Agency Request

Governor's Balanced  
Budget Page 3

Legislatively Adopted



**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Mission Statement & Statutory Authority**

**Mission Statement:** The mission of the Oregon State Board of Nursing is to safeguard the public's health and well being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice.

**Statutory Authority:** Oregon Revised Statute 678.010 to 678.445 and Oregon Administrative Rules 851-001-0000 to 851-063-0110.

**Long Term Strategic Plan**

The Board of Nursing's strategic plan is developed and maintained by the Board specifically to meet its mission and vision. The vision of the Board is to be a respected leader in the professional regulatory community, recognized and emulated for its success in advancing nursing excellence for public protection.

With the mission and vision guiding the organization, the board has adopted the following goals:

- Governance: Assure the governance framework supports the Board's mission and vision;
- Licensure: License qualified personnel and assure public safety;
- Compliance: Protect the public through communication and enforcement of the Nurse Practice Act and address inappropriate conduct;
- Education: Determine, communicate, evaluate, and enforce standards for education programs and safe practice.

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Program Descriptions**

**Administration**

The nine Board Members are appointed by the Governor and include two public members, four Registered Nurses, one Licensed Practical Nurse, one Nurse Practitioner, and one Certified Nursing Assistant. The four RN members represent various areas of nursing practice as follows: one nurse educator, one nurse administrator, and two direct-care non-supervisory nurses. The Board members also represent a variety of geographic locations. Board members serve three-year terms. The Board of Nursing meets regularly throughout the year, holding five two-day, in-person meetings and six teleconferenced meetings. It may hold special meetings if necessary. Board meetings are open to the public.

The Administration section supports the work of the Board and its committees, and provides organizational leadership for the agency. The Executive Director continues to work closely with the Oregon Health Authority and other health regulatory boards to refine the Health Professionals' Services Program (HPSP), which was instituted by the legislature in 2009 to monitor impaired health professionals.

**Nursing Consultation**

This section is responsible for the revision of administrative rules and policies, and the approval of educational programs for nurses and Certified Nursing Assistants. In FY 2012, the Education Consultant surveyed 13 RN and/or LPN programs and the Nursing Assistant Program Consultant approved or surveyed 47 nursing assistant or medication aide programs. In FY 2012, the Advanced Practice Consultant approved licensure for 321 new advanced practice nurses.

An important function of this program is the management of the training and testing program for Certified Nursing Assistants and Certified Medication Aides. Applications from graduates of approved certified nursing aide programs are reviewed, and examinations are administered in both a written and manual form for certification. This section also administers the Certified Medication Aide (CMA) program, including the development and administration of the CMA examination. In FY 2012, 3,086 CNA written examinations and 3,720 skills examinations were administered, as well as 160 CMA examinations. Additionally, this program maintains the Nurse Aide Registry for nursing assistants in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA).

**Fiscal Services**

The Chief Financial Officer leads the Board's operational infrastructure in budget, accounting, purchasing, contracts, and facilities.

**Communications**

As the Board moves forward with key initiatives surrounding information technology, it is essential that the agency formulate solutions to meet business needs, including strategic and business planning for telecommunications, computer hardware and software procurement, and policies and procedures for access and security of information technology systems.

## Oregon State Board of Nursing 2013-15 Governor's Balanced Budget

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The Board has several IT projects in process. The Board developed an online system to accept applications for licensure by endorsement in FY 2010 as a complement to its very successful online license renewal system. To enhance the online services it provides licensees, the Board is working on a similar system to accept applications for licensure by examination, which should be functional in Spring 2013. The Board also launched a redesigned License Verification System in November 2012, increasing the transparency of Board actions and public access.

The Board's Auto-Verification Service for employers, launched in FY 2010, has been a great success. Subscribers to the service receive automated updates regarding changes to licensure status, including discipline, for a prescribed list of licensees. Approximately 14,200 licensees have been entered into the system by 28 employers. In addition, the Board is on the final phase of its switch to the new Microsoft CRM database, which will go-live in Spring 2013. The new system allows the creation of workflows to better track discipline, licensure, and administrative processes, and create greater efficiencies.

### Licensing

The Licensing Section implements all licensing and certification activities for nurses, nursing assistants, medication aides, and advanced practice nurses. Information obtained in the licensure and certification processes is maintained in a database to provide workforce statistics. The Board of Nursing, through its on-line renewal process, also obtains certain demographic information regarding the nursing workforce. This information is often relied upon by other states and national entities seeking to find solutions to workforce issues.

Licensing technicians provide service to the public and licensees, informing them about licensure procedures and the agency. The agency licenses approximately 53,600 nurses and 19,300 nursing assistants. Law Enforcement Data System (LEDS) checks are performed on all initial and renewal licensure applications. In FY 2012, 42,532 LEDS checks were performed. In FY 2012, 8,154 new licenses were issued, approximately 3,000 of which were Certified Nursing Assistants and the remainder were RNs, LPNs, and advanced practice nursing licenses. The Board began requiring fingerprint-based criminal background checks of all new licensees in January 2009. In FY 2012, the Board processed 9,510 fingerprint cards. Fourteen percent of those cards required reprocessing due to inadequacies in the cards' quality.

The Customer Service Center provides service to all walk-in customers and to any caller to the agency. Call volume averages 3,575 calls per month. This unit also processes renewal applications that do not occur through the e-commerce online system.

### Investigations

This department investigates complaints regarding violations of the Oregon Nurse Practice Act and assists the Board in determining appropriate disciplinary action. Investigators prepare cases for hearing and monitor nurses and nursing assistants who have had disciplinary action taken against their licenses. They interpret the legal scope of nursing practice for nurses, employers, allied health personnel and the public. In FY 2012, this program handled 2,648 complaints, 1,034 of which were conduct-related, and 1,614 were generated by LEDS checks of applications. As mentioned earlier, the Board is continuing to work with its regulatory partners to refine the Health Professionals' Services Program (HPSP) to create greater efficiencies and streamline costs.

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Agency Request

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Legislatively Adopted

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**Environmental Factors**

The expected growth of the older adult population in the U.S. over the next decade will have an unprecedented impact on the state's health care system. A major impact will be in terms of supply of and demand for health care workers, including nurses and nursing assistants. The supply of these health care providers is expected to decrease as large numbers of nurses and nursing assistants retire and/or reduce their working hours. At the same time, demand for such services will grow because older adults consume a disproportionate share of American health care services. The aging of the population also will affect the nature of the skills and services that the health care workforce must be educated to provide, as well as the settings in which this care is provided.

Assuring the continued competency of nurses for maintenance of licensure in these new roles and settings is imperative. However, the method of determining and validating competency of health care professionals continues to be a topic of debate. No one single entity has the resources or capability to accomplish this initiative. It will require collaboration among multiple interested parties to develop a coordinated system, and plans will need to be developed to get "buy-in" from affected stakeholders.

In response to the nursing shortage, nursing programs are beginning to see an increase in student entering the profession. However, a shortage of nursing faculty is causing potential students to be turned away from nursing schools in Oregon. Without sufficient support for current nurse faculty and adequate incentives to encourage more nurses to become faculty, nursing schools will fail to have the teaching infrastructure necessary to educate and train the number of nurses that the state and nation desperately need. In addition, there is a need to reinvent nursing education to address the needs and values of-and to appeal to-a new generation of nurses. This work has begun in Oregon with the establishment of the Oregon Consortium of Nursing Education (OCNE). The Board has worked closely with the nursing programs in the state to develop a new model of nursing education and to facilitate the utilization of clinical simulation centers that will revolutionize nursing education. Continued funding of these new models will be important.

Streamlining government functions and E-Government is playing an increasing role in the agency. Nurses want to interact with the agency on a 24/7 basis. On-line information, on-line renewals, a customer call center, streamlining business regulations and constantly finding quicker, less expensive and more efficient ways to do business, continues to be a major initiative for the Board in responding to economic and technological advances in the environment.

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Agency Initiatives:**

**Regulation of Education**

1. Create a data dashboard with relevant field information from employers to assess current and future work needs, employment demand for skills, degrees and specialties; Establish baseline study data and track trends.
2. Research best practices from national sources on future workforce needs, and conduct primary research as needed for statewide data.
3. Develop criteria for evaluating work force needs and effectiveness of educational programs (e.g. faculty/student ratios, advanced training programs, analysis of graduates' clinical skills, critical thinking, and field autonomy, etc.; track number and quality institutions including on-line.)
4. Ask schools and hiring institutions to conduct their own due diligence to verify quality and need for programs in relation to future workforce needs.
5. Create a state map of schools by location to illustrate existing supply when new programs request certification approval.
6. Inform public and key stakeholders of OSBN data role. Use web and IT communications effectively to simplify access to updated information.
7. Support Board in establishing policies/rules that impact quality of: education programs licensed, nurses applying for licenses, and quality of care.
8. Present data to Board in clearly formatted, timely reports with recommendations for board consideration and action.

**Licensing**

1. Retain department staff with training and educational support.
2. Conduct audit of continued education.
3. Develop effective electronic records management system. Assure integrity of data as transition to electronic data system.
4. Continue strong support systems and electronic notifications now in place.
5. Explore 2-3 year license renewal options with relevant fees.

**Standards of Nursing Practice**

1. Explore the cost/benefit of pursuing civil penalties when appropriate.
2. Clarify the rule-making process with constituency through communications and marketing, while exploring broader involvement of stakeholders in developing recommendations for rule-making considerations.
3. Establish process for accessing relevant data, analyzing trends in practices, and sharing data and feedback with nursing schools.
4. Set up process to watch and evaluate HPSP data and best approach for OSBN (e.g. annualized data on services provided, testing results, etc.).

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Criteria for 2013-15 Budget Development**

The 2013-2015 biennial budget request reflects an Other Fund budget that stabilizes and enhances the agency's efforts to meet their mission and initiatives.

The specific objectives of the 2013-2015 budget development are as follows:

1. To ensure that all Board activities comply with both regulatory and legal requirements.
2. To maximize technology to improve customer service, respond to disciplinary issues in the most efficient manner possible, and ensure operational efficiency.
3. To ensure that the agency has an adequate operating reserve to meet salary and benefit increases in 2013-15 and to address unexpected financing issues as they arise during the biennium.

Assumptions made in the budget development:

1. The overall budget increase at the Governor's Balanced Budget level over LAB is 4.8%, contributed by a 5.1% increase in personal services, a 1.5% increase in Services & Supplies costs, and a -1.8% decrease in Health Professionals' Services Program (HPSP) costs included in special payments. The primary driver in the increased S&S budget is the costs associated with HPSP costs.
2. Revenues are expected to increase both due to growth in the number of nurses and the fee increase implemented during the 2009-11 biennium. The Board has sufficient funds to cover the Governor's Balanced Level Budget expenditures and maintain a sufficient operating reserve amount. It would be able to support the continued staffing of four limited duration positions currently available to the Board in the 2011-13 biennium and reclassify three nurse consultant positions.

**NURSING, BOARD of**

**Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

Original Submission Date: 2012

Finalize Date: 8/27/2012

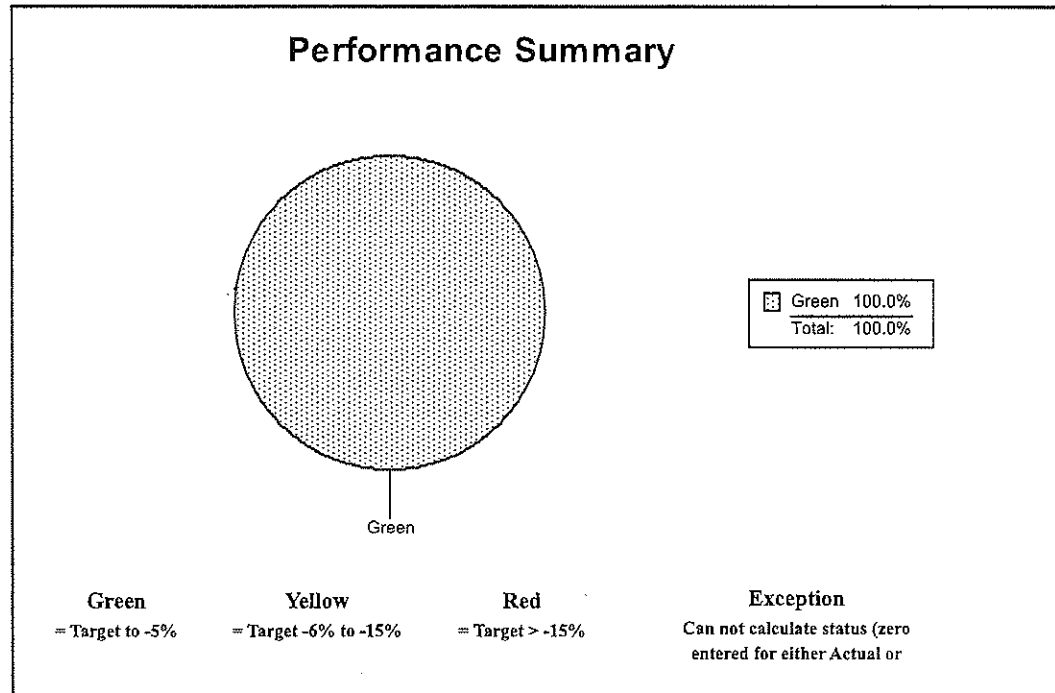
| 2011-2012<br>KPM # | 2011-2012 Approved Key Performance Measures (KPMs)   |
|--------------------|--|
| 1                  | TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint.   |
| 2                  | REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action.  |
| 3                  | CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. |
| 4                  | ON-LINE TRANSACTIONS: Percent of business transactions completed on-line.  |
| 5                  | TIMELY LICENSING: Percent of licensing applications processed within target.   |
| 6                  | EFFECTIVE GOVERNANCE – Percent of total best practices met by the Board.   |



| New<br>Delete | Proposed Key Performance Measures (KPM's) for Biennium 2013-2015 |
|---------------|--|
|               | Title:<br><br>Rationale:   |

| Proposed Key Performance Measures Targets for Biennium 2011-2013 |  | 2012  | 2013  |
|--|--|-------|-------|
| Title:   | TIMELY LICENSING: Percent of licensing applications processed within target. | 90.00 | 90.00 |

|  |  |                                    |  |
|--|--|------------------------------------|--|
| <b>NURSING, BOARD of</b>   |  | <b>I. EXECUTIVE SUMMARY</b>        |  |
| <b>Agency Mission:</b> The mission of the Oregon State Board of Nursing is to safeguard the public's health and well-being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice. |  |                                    |  |
| <b>Contact:</b> Barbara Holtry   |  | <b>Contact Phone:</b> 971-673-0658 |  |
| <b>Alternate:</b>  |  | <b>Alternate Phone:</b>            |  |



**1. SCOPE OF REPORT**

Most major agency programs and services are addressed by these key performance measures: Customer Service and Licensing, Investigations, and Information Technology.

**2. THE OREGON CONTEXT**

The mission of the Oregon State Board of Nursing is to safeguard the public's health, safety and wellbeing by providing regulation of, and guidance for, entry into the profession, nursing education, and continuing safe practice. The agency partners with many organizations to achieve this mission, including the Oregon Nursing Leadership Council, the Oregon Nurses Association, the Oregon Center for Nursing, colleges and universities, employers and the public.

### **3. PERFORMANCE SUMMARY**

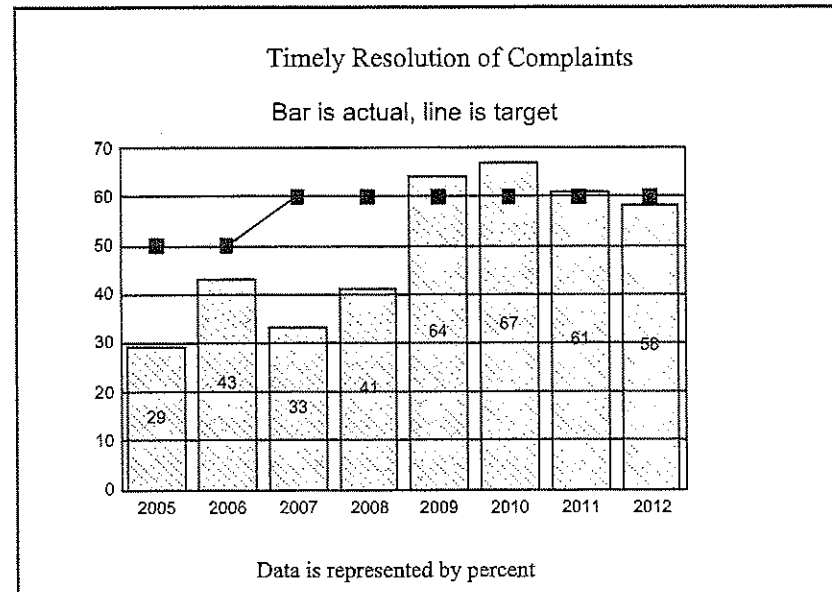
The agency met almost all of its targets. We were slightly deficient on the Timely Resolution of Complaints measure.

### **4. CHALLENGES**

The Board of Nursing experienced a period of intense transition in 2007 and 2008. Since that time, the agency has worked diligently to stabilize its infrastructure and staff, and improve the existing agency services to meet KPM targets. We will continue during the next biennium to implement operational policy, procedure and culture changes that will improve our performance.

### **5. RESOURCES AND EFFICIENCY**

|                   |  |                          |
|-------------------|--|--------------------------|
| NURSING, BOARD of |  | II. KEY MEASURE ANALYSIS |
| KPM #1            | TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint. | 2003                     |
| Goal              | Ensure the safety of those Oregonians who are cared for by nurses: Timeliness of complaint resolution.                         |                          |
| Oregon Context    | Mission  |                          |
| Data Source       | Database query, Board meeting documents  |                          |
| Owner             | Investigations Manager: Margaret Semple  |                          |



## 1. OUR STRATEGY

The Investigations department completes its investigations and reports to the Board in as timely a manner as possible. This includes gathering all information necessary (including document review and witness interviews) to enable the Board to take informed and appropriate actions for violations of the Nurse

Practice Act. A timely process removes violators from the workplace when and where appropriate, protecting patients from future incidents. The timeframe of this measurement is based on ORS 676.165, which provides that all complaints received by the Board regarding nursing conduct be assigned to an investigator, investigated and reported to the Board within 120 days of receipt. Although the statute provides a mechanism to extend the time period beyond the 120 days, the Board uses the base requirement as a means of indicating how efficiently we are able to process complaints.

## 2. ABOUT THE TARGETS

Ideally, 100% of all complaints would be resolved within the 120 day window. In reality, staffing constraints on the part of OSBN, delays in procuring needed documents, and failure to cooperate on the part of some individuals, lengthens the process in many cases. Targets were set based on historical data and expected changes in resources.

## 3. HOW WE ARE DOING

In FY 2012, 58% of cases met the 120-day reporting requirement, which is down from our 2011 level of 61%, and slightly below our target of 60%. With the proper use of extension requests, we expect this percentage to improve in FY 2013.

## 4. HOW WE COMPARE

There are no known industry standards to provide a comparative measurement.

## 5. FACTORS AFFECTING RESULTS

The agency implemented several internal policies since 2009 to increase the accountability of staff, increase consistency within the department and enhance workflow. However, the Investigations department experienced some key personnel fluctuation in FY12, which adversely affected results.

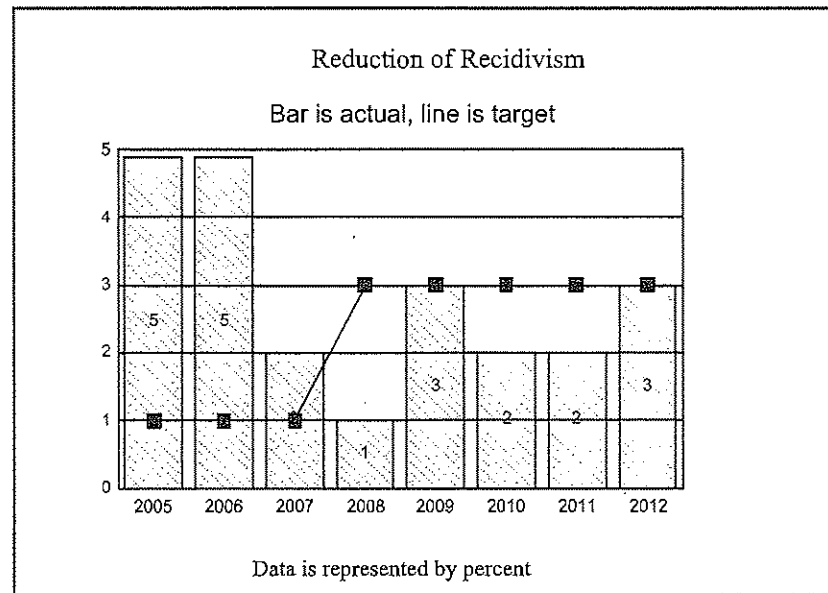
## 6. WHAT NEEDS TO BE DONE

A new agency database was implemented in the Investigations department in January 2011, giving staff more tools to manage their workloads. It has been a learning process, and as staff continues to become more familiar with the new system, results for this KPM will improve.

## 7. ABOUT THE DATA

The data is reported on an Oregon fiscal-year basis. Our agency database is queried for complaint timelines.

|                       |   |      |
|-----------------------|---|------|
| <b>KPM #2</b>         | REDUCTION OF RECIDIVISM - Percent of disciplined licensees with a new complaint within three years of Board closing original case with a disciplinary action. | 2003 |
| <b>Goal</b>           | Ensure the safety of those Oregonians who are cared for by nurses: Effectiveness of the investigative process, discipline and remediation.                    |      |
| <b>Oregon Context</b> | Mission   |      |
| <b>Data Source</b>    | Database query for multiple complaints.   |      |
| <b>Owner</b>          | Investigations Manager: Margaret Semple   |      |



### 1. OUR STRATEGY

Recidivism relates to the number of licensees and certificate-holders who are reported to the Board for practice misconduct despite having had disciplinary action taken against them within the preceding three years. The Board tracks this measure as a means of indicating the effectiveness of the initial sanction. It is



premised on the concept that individuals will not be reported to the Board a second time if the original sanction was appropriate to resolve the underlying misconduct.

## 2. ABOUT THE TARGETS

A low rate of recidivism is our goal.

## 3. HOW WE ARE DOING

The OSBN met its target of 3%.

Prior to FY 2010, this KPM only measured one year after a licensee was disciplined. Direction from the 2009 Legislative Session broadened this to individuals who were reported to the Board again for any offense within *three* years of being disciplined by the Board. Therefore, we measure the number of individuals who were disciplined in FY 2009, 2010 or 2011 and were reported to the Board for any offense during FY 2012.

## 4. HOW WE COMPARE

The National Council of State Boards of Nursing reports that the average recidivism rate as a result of nursing board disciplinary action is 1%. Oregon's rate is slightly higher than that.

## 5. FACTORS AFFECTING RESULTS

In its investigative and disciplinary process, the Board works to determine what factors led to the violation. Disciplinary action is thus based on addressing those factors to the greatest extent possible. Many situations can be resolved through additional education or monitored practice. In this manner, the root cause is fixed and a return to competent and safe practice can be achieved. In other situations that are not suitable to remediation, the Board action is more punitive in nature as a deterrent to any such future violations, or to remove that individual from practice altogether if necessary.

## 6. WHAT NEEDS TO BE DONE

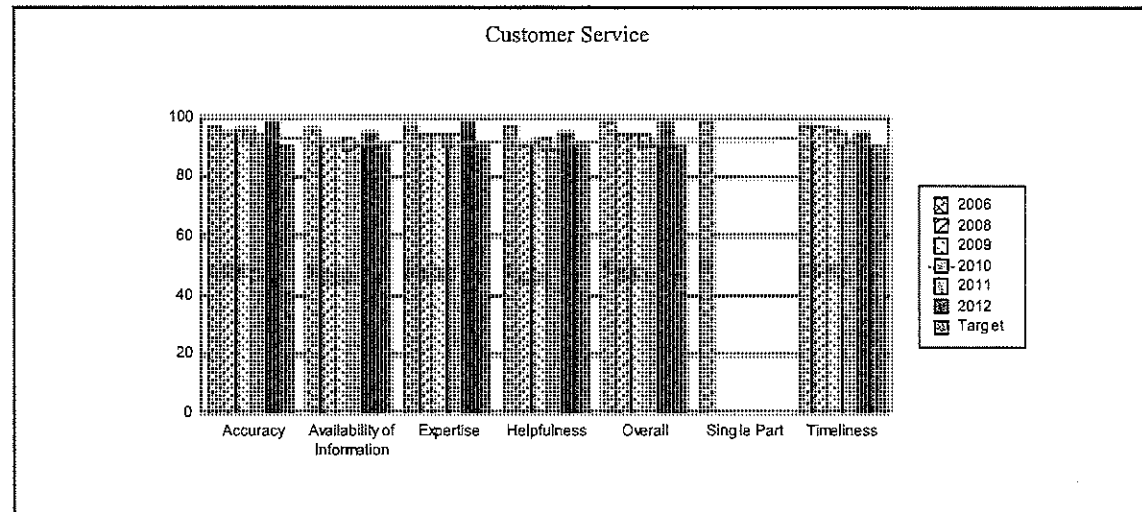
Through its 2008-2014 Strategic Plan, the Board has identified ways in which to identify root cause of errors. During future biennia, the Board plans to explore the Taxonomy of Error, Root Cause Analysis and Practice Responsibility (TERCAP) tool to help identify the cause of practice errors. The Board will use this

data to educate employers and licensees about practice error trends and how to prevent errors from occurring.

**7. ABOUT THE DATA**

The data is reported on an Oregon fiscal year basis from queries of our licensing database.

|                       |  |      |
|-----------------------|--|------|
| <b>KPM #3</b>         | CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | 1996 |
| <b>Goal</b>           | Excellent Customer Service: Customer satisfaction with the licensure application process.  |      |
| <b>Oregon Context</b> | Mission  |      |
| <b>Data Source</b>    | Customer Service survey links distributed via e-mail. Survey done through SurveyMonkey.  |      |
| <b>Owner</b>          | Licensing Manager: DeWayne Hatcher   |      |



**1. OUR STRATEGY**

As an agency supported entirely by its constituency, excellent customer service is essential to sustaining operations and meeting the agency mission. The OSBN Customer Service Survey was developed following the Recommended Statewide Customer Service Performance Measures Guidelines. Respondents were asked to rate select criteria as excellent, good, fair, poor or don't know. The Guidelines define customer satisfaction as the percentage sum of good and excellent ratings for six service criteria: timeliness, accuracy, helpfulness, expertise, information availability and overall quality. While the current performance

measure has been standardized and implemented state-wide, OSBN has been conducting similar surveys since 1996. Previously to 2008, surveys were performed biennially. Since launching the improvements to our online renewal system in April 2009, we have been able to greatly increase the accuracy of our data regarding licensees. We now conduct this survey electronically on an annual basis. The next scheduled survey is 2013.

## 2. ABOUT THE TARGETS

We set our customer service expectations high, based on previous survey results. As our customer base is very large, at more than 70,000 people, 100% satisfaction may not be attainable; however we consistently rated higher than 90% in all but one of our satisfaction categories, so we expect no less from future surveys.

## 3. HOW WE ARE DOING

As expected, the agency's Helpfulness rating rose from last year, which we attribute to the department being fully staffed. As staffing remains stable, we expect to receive future high marks in all categories.

## 4. HOW WE COMPARE

Customer satisfaction is highly subjective, at least from one population to another. OSBN seems to be on a par with other Oregon licensing agencies.

## 5. FACTORS AFFECTING RESULTS

Many factors can affect results in customer satisfaction. Adequate and well-trained staff, technology that enables customers to interact with us in a variety of ways, and clear guidelines that can be communicated simply and understandably to licensees are major contributors to our high ratings. We credit our high customer service rankings to our well-run customer service center, the recent enhancement of our successful online renewal system, and a stronger emphasis on staff accountability across the agency.

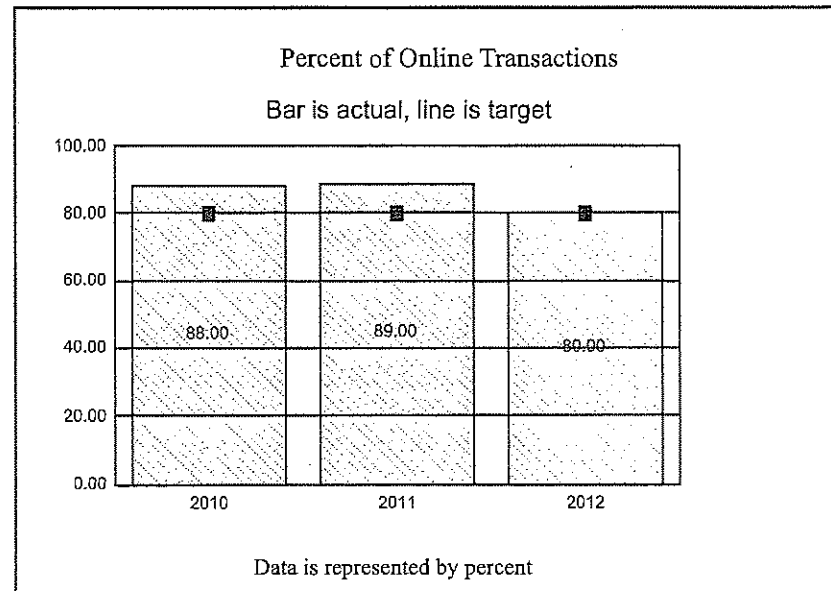
## 6. WHAT NEEDS TO BE DONE

As stated above, the Licensing department is now fully staffed, and we expect to achieve or exceed our targets in all categories in FY 2013.

## 7. ABOUT THE DATA

8,154 surveys were sent during August 2012 to anyone receiving a new or renewal license. Initial applications for licensure are on demand, and renewals are biennial and by birth date, therefore the sampling is random. We received 1,277 return surveys, or 16%. The online survey was conducted via SurveyMonkey. The survey questions were exactly as recommended in the "Statewide Customer Service Performance Measures Guidance," and as follows: How do you rate the timeliness of the services provided by the OSBN? How do you rate the ability of the OSBN to provide services correctly the first time? How do you rate the helpfulness of OSBN employees? How do you rate the knowledge and expertise of OSBN employees? How do you rate the availability of information at the OSBN? How do you rate the overall quality of service provided by the OSBN? Answer choices were as follows: Poor, Fair, Good, Excellent, Don't Know.

|                       |   |      |
|-----------------------|---|------|
| <b>KPM #4</b>         | ON-LINE TRANSACTIONS: Percent of business transactions completed on-line. | 2009 |
| <b>Goal</b>           | Excellent Customer Service: Efficiency of E-Commerce Operations           |      |
| <b>Oregon Context</b> | Mission   |      |
| <b>Data Source</b>    | Web software/licensing database query                                     |      |
| <b>Owner</b>          | Licensing Manager: DeWayne Hatcher  |      |



**1. OUR STRATEGY**

The Board's online renewal system has been a success since it was launched in 2004. A significant upgrade to the system was done in April 2009, and further enhancements were launched in August 2010. We expect to implement further changes by November 2012.

**2. ABOUT THE TARGETS**

100% utilization won't occur until paper forms are no longer accepted.

**3. HOW WE ARE DOING**

The Oregon State Board of Nursing met its target. As stated above, 100% utilization won't occur until paper forms are no longer accepted.

**4. HOW WE COMPARE**

Informal discussions with other state boards of nursing who have previously implemented online services indicate that Oregon's success rate has been consistently higher than rates in other states, which peak at 60-70%.

**5. FACTORS AFFECTING RESULTS**

Applicants who disclose disciplinary or other issues that need further evaluation are still processed by exception via paper applications. This affects about 5 % of our licensees and prevents full participation.

**6. WHAT NEEDS TO BE DONE**

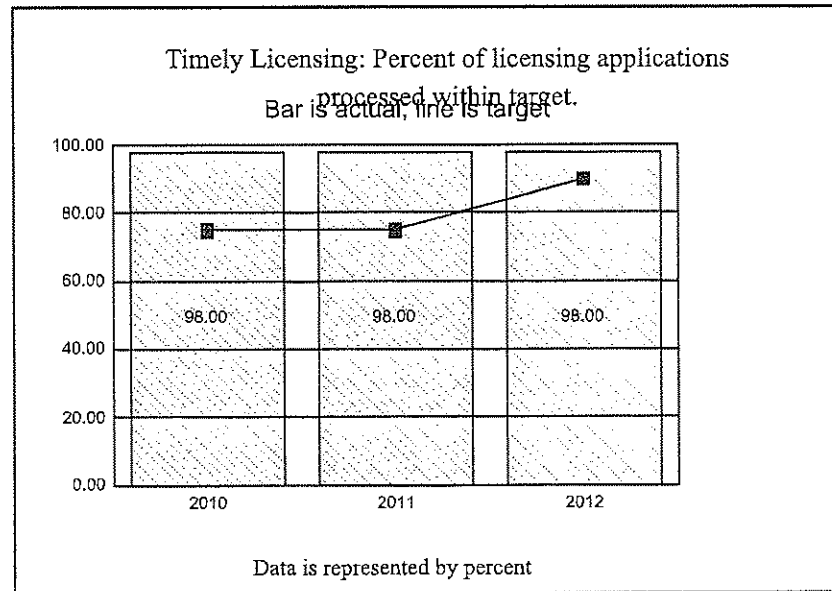
The agency launched an online process for accepting RN and LPN applications for licensure through endorsement in September 2010. The agency is planning to develop an online process for acceptance of RN and LPN applications for licensure through exam in Fall 2012.

**7. ABOUT THE DATA**

The data is reported on an Oregon fiscal year basis. Statistics are available through date-range reports in our licensee database.

|                   |                          |
|-------------------|--------------------------|
| NURSING, BOARD of | II. KEY MEASURE ANALYSIS |
|-------------------|--------------------------|

|                |  |      |
|----------------|--|------|
| KPM #5         | TIMELY LICENSING: Percent of licensing applications processed within target. | 2009 |
| Goal           | Timely Licensing: Percent of licenses processed within five business days.   |      |
| Oregon Context | Mission  |      |
| Data Source    | Licensing database query.  |      |
| Owner          | Licensing Manager: DeWayne Hatcher   |      |



### 1. OUR STRATEGY

It is in the agency's strategic plan to process, that is, to issue a license or notify applicants of deficiencies in their application, within 5 business days.



**2. ABOUT THE TARGETS**

The Board of Nursing was in discussion with several other health licensing boards to explore adopting a common licensing target, but the group was unable to come to consensus. The Board plans to continue discussions in the hope that a common target will be adopted for the next biennium.

**3. HOW WE ARE DOING**

In FY 2012, the Board achieved the extremely high result of 98 percent, the same as in FY 2011.

**4. HOW WE COMPARE****5. FACTORS AFFECTING RESULTS**

Several factors affect results in licensing. Maintaining an adequate amount of well-trained staff, technology such as our online renewal and endorsement systems, and clear guidelines that can be communicated simply to licensees are major contributors to our good results.

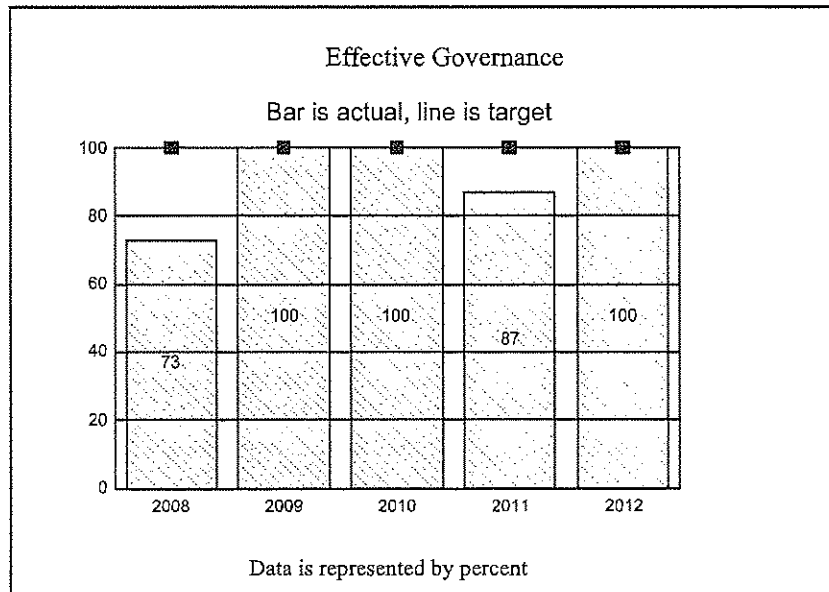
**6. WHAT NEEDS TO BE DONE**

The Board needs to be vigilant in its licensing processes to maintain its current high level of performance.

**7. ABOUT THE DATA**

The data is reported on an Oregon fiscal year basis from queries of our licensing database.

|                       |  |      |
|-----------------------|--|------|
| <b>KPM #6</b>         | EFFECTIVE GOVERNANCE – Percent of total best practices met by the Board. | 2007 |
| <b>Goal</b>           | Strategic Board Leadership   |      |
| <b>Oregon Context</b> | Mission  |      |
| <b>Data Source</b>    | Annual Board Self-Evaluation   |      |
| <b>Owner</b>          | Executive Director: Holly Mercer   |      |



### 1. OUR STRATEGY

In its 2008-2014 Strategic Plan, the Board established a target of 100% for this measure. The strategy to achieve this target includes: introducing governance principles to the Board, establishing a Governance committee, developing management reports focused on governance principles, and conveying these

management reports to the Board and staff.

## 2. ABOUT THE TARGETS

It is the goal of the board to achieve 100% on this key measure.

## 3. HOW WE ARE DOING

The Board met its goal of 100% compliance.

## 4. HOW WE COMPARE

## 5. FACTORS AFFECTING RESULTS

Prior to 2008, the board had not been sufficiently apprised of the operations of the agency. Although some management reports were given to the Board during Board meetings, the reports were not focused on operational performance measures. The Board and its Executive Director worked diligently on this measurement in FY 09 and methodically implemented reporting strategies to meet this target.

## 6. WHAT NEEDS TO BE DONE

The Board will continue to require the data and management reports to ensure the accountability of its staff.

## 7. ABOUT THE DATA

The 15 Best Practices for Effective Governance:

1. Executive director's performance expectations are current.
2. Executive director receives annual performance feedback.
3. The agency's mission and high-level goals are current and applicable.
4. The board reviews the Annual Performance Progress Report.

5. The board is appropriately involved in review of agency key communications.
6. The board is appropriately involved in policy-making activities.
7. The agency's policy option budget packages are aligned with their mission and goals.
8. The board reviews all proposed budgets.
9. The board periodically reviews key financial information and audit findings.
10. The board is appropriately accounting for resources.
11. The agency adheres to accounting rules and other relevant financial controls.
12. Board members act in accordance with their roles as public representatives.
13. The board coordinates with other where responsibilities and interests overlap.
14. The board members identify and attend appropriate training sessions.
15. The board reviews its management practices to ensure best practices are utilized.

|  |   |                                    |
|--|---|------------------------------------|
| NURSING, BOARD of  |   | III. USING PERFORMANCE DATA        |
| <b>Agency Mission:</b> The mission of the Oregon State Board of Nursing is to safeguard the public's health and well-being by providing guidance for, and regulation of, entry into the profession, nursing education, and continuing safe practice. |   |                                    |
| <b>Contact:</b> Barbara Holtry   |   | <b>Contact Phone:</b> 971-673-0658 |
| <b>Alternate:</b>  |   | <b>Alternate Phone:</b>            |
| <p align="center"><b>The following questions indicate how performance measures and data are used for management and accountability purposes.</b></p>   |   |                                    |
| <b>1. INCLUSIVITY</b>  | <p>* <b>Staff :</b> One quarter of the agency staff was involved in developing the agency's original performance measures. The entire management team was involved in gathering data.</p> <p>* <b>Elected Officials:</b> Members of the state Joint Ways and Means committee reviewed all and eliminated some proposed measures during the 2011 Legislative Session.</p> <p>* <b>Stakeholders:</b> Some stakeholders are involved with the annual Customer Satisfaction survey.</p> <p>* <b>Citizens:</b></p>                                     |                                    |
| <b>2 MANAGING FOR RESULTS</b>  | <p>The management team makes program decisions based on performance measure data. Performance measures are used to identify causes of lower-than-expected results and to institute corrective actions to improve performance.</p>   |                                    |
| <b>3 STAFF TRAINING</b>  | <p>Departmental managers have worked with their staff members during the past year to communicate the value of performance measures to the agency's success and solicit ideas as to how to better meet our goals. Additional information has been distributed during all-staff meetings, as well.</p>   |                                    |
| <b>4 COMMUNICATING RESULTS</b>   | <p>* <b>Staff :</b> Performance measure results are shared with staff at manager and departmental meetings. Information is used to help prioritize workload.</p> <p>* <b>Elected Officials:</b> Results are communicated through annual reporting and budget presentations.</p> <p>* <b>Stakeholders:</b> Depending on the stakeholder, results are provided by direct reporting of specific data.</p> <p>* <b>Citizens:</b> Annual reports are provided primarily through the agency website. Individual data also is provided as requested.</p> |                                    |

### Summary of 2013-15 Biennium Budget

Nursing, Board of  
Nursing, Board of  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 85100-000-00-00-00000

| Description  | Positions | Full-Time<br>Equivalent<br>(FTE) | ALL FUNDS         | General Fund | Lottery<br>Funds | Other Funds       | Federal<br>Funds | Nonlimited<br>Other Funds | Nonlimited<br>Federal<br>Funds |
|--|-----------|----------------------------------|-------------------|--------------|------------------|-------------------|------------------|---------------------------|--------------------------------|
| 2011-13 Leg Adopted Budget                         | 47        | 46.75                            | 13,988,205        | -            | -                | 13,988,205        | -                | -                         | -                              |
| 2011-13 Emergency Boards                           | -         | -                                | -                 | -            | -                | -                 | -                | -                         | -                              |
| <b>2011-13 Leg Approved Budget</b>                 | <b>47</b> | <b>46.75</b>                     | <b>13,988,205</b> | <b>-</b>     | <b>-</b>         | <b>13,988,205</b> | <b>-</b>         | <b>-</b>                  | <b>-</b>                       |
| <b>2013-15 Base Budget Adjustments</b>             |           |                                  |                   |              |                  |                   |                  |                           |                                |
| Net Cost of Position Actions                       |           |                                  |                   |              |                  |                   |                  |                           |                                |
| Administrative Biennialized E-Board, Phase-Out     | (3)       | (2.95)                           | 299,311           | -            | -                | 299,311           | -                | -                         | -                              |
| Estimated Cost of Merit Increase                   | -         | -                                | -                 | -            | -                | -                 | -                | -                         | -                              |
| Base Debt Service Adjustment                       | -         | -                                | -                 | -            | -                | -                 | -                | -                         | -                              |
| Base Nonlimited Adjustment                         | -         | -                                | -                 | -            | -                | -                 | -                | -                         | -                              |
| Capital Construction                               | -         | -                                | -                 | -            | -                | -                 | -                | -                         | -                              |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>44</b> | <b>43.80</b>                     | <b>14,287,516</b> | <b>-</b>     | <b>-</b>         | <b>14,287,516</b> | <b>-</b>         | <b>-</b>                  | <b>-</b>                       |
| <b>Essential Packages</b>                          |           |                                  |                   |              |                  |                   |                  |                           |                                |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |           |                                  |                   |              |                  |                   |                  |                           |                                |
| Vacancy Factor (Increase)/Decrease                 | -         | -                                | (37,320)          | -            | -                | (37,320)          | -                | -                         | -                              |
| Non-PICS Personal Service Increase/(Decrease)      | -         | -                                | 15,249            | -            | -                | 15,249            | -                | -                         | -                              |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                         | <b>(22,071)</b>   | <b>-</b>     | <b>-</b>         | <b>(22,071)</b>   | <b>-</b>         | <b>-</b>                  | <b>-</b>                       |
| 020 - Phase In / Out Pgm & One-time Cost           |           |                                  |                   |              |                  |                   |                  |                           |                                |
| 021 - Phase-in                                     | -         | -                                | -                 | -            | -                | -                 | -                | -                         | -                              |
| 022 - Phase-out Pgm & One-time Costs               | -         | -                                | (721,330)         | -            | -                | (721,330)         | -                | -                         | -                              |
| <b>Subtotal</b>                                    | <b>-</b>  | <b>-</b>                         | <b>(721,330)</b>  | <b>-</b>     | <b>-</b>         | <b>(721,330)</b>  | <b>-</b>         | <b>-</b>                  | <b>-</b>                       |
| 030 - Inflation & Price List Adjustments           |           |                                  |                   |              |                  |                   |                  |                           |                                |
| Cost of Goods & Services Increase/(Decrease)       | -         | -                                | 220,156           | -            | -                | 220,156           | -                | -                         | -                              |
| State Gov't & Services Charges Increase/(Decrease) | -         | -                                | 71,571            | -            | -                | 71,571            | -                | -                         | -                              |

**Summary of 2013-15 Biennium Budget**

Nursing, Board of  
Nursing, Board of  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 85100-000-00-00-00000

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | 291,727           | -                   | -                    | 291,727            | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>44</b>        | <b>43.80</b>                      | <b>13,835,842</b> | -                   | -                    | <b>13,835,842</b>  | -                    | -                             | -                               |

**Summary of 2013-15 Biennium Budget**

Nursing, Board of  
Nursing, Board of  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 85100-000-00-00-00000

| Description   | Positions | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| <b>Subtotal: 2013-15 Current Service Level</b>              | <b>44</b> | <b>43.80</b>               | <b>13,835,842</b> | -            | -             | <b>13,835,842</b> | -             | -                      | -                        |
| 070 - Revenue Reductions/Shortfall                          |           |                            |                   |              |               |                   |               |                        |                          |
| 070 - Revenue Shortfalls                                    | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| <b>Modified 2013-15 Current Service Level</b>               | <b>44</b> | <b>43.80</b>               | <b>13,835,842</b> | -            | -             | <b>13,835,842</b> | -             | -                      | -                        |
| 080 - E-Boards  |           |                            |                   |              |               |                   |               |                        |                          |
| 081 - May 2012 E-Board                                      | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 082 - September 2012 E-Board                                | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 083 - December 2012 E-Board                                 | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| <b>Subtotal Emergency Board Packages</b>                    | <b>-</b>  | <b>-</b>                   | <b>-</b>          | <b>-</b>     | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| Policy Packages   |           |                            |                   |              |               |                   |               |                        |                          |
| 090 - Analyst Adjustments                                   | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 091 - Statewide Administrative Savings                      | -         | -                          | (98,319)          | -            | -             | (98,319)          | -             | -                      | -                        |
| 092 - PERS Taxation Policy                                  | -         | -                          | (21,218)          | -            | -             | (21,218)          | -             | -                      | -                        |
| 093 - Other PERS Adjustments                                | -         | -                          | (169,542)         | -            | -             | (169,542)         | -             | -                      | -                        |
| 101 - Strengthen Information Technology Framework           | 1         | 1.00                       | 225,793           | -            | -             | 225,793           | -             | -                      | -                        |
| 102 - Stabilize Infrastructure in Licensing                 | 1         | 1.00                       | 123,763           | -            | -             | 123,763           | -             | -                      | -                        |
| 103 - Stabilize Infrastructure in Investigation             | 2         | 2.00                       | 319,948           | -            | -             | 319,948           | -             | -                      | -                        |
| 104 - Stabilize Nursing Professional Workforce              | -         | -                          | 85,813            | -            | -             | 85,813            | -             | -                      | -                        |
| 105 - Health Professional Services Program Additional Costs | -         | -                          | 353,194           | -            | -             | 353,194           | -             | -                      | -                        |
| <b>Subtotal Policy Packages</b>                             | <b>4</b>  | <b>4.00</b>                | <b>819,432</b>    | <b>-</b>     | <b>-</b>      | <b>819,432</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| <b>Total 2013-15 Governor's Budget</b>                      | <b>48</b> | <b>47.80</b>               | <b>14,655,274</b> | <b>-</b>     | <b>-</b>      | <b>14,655,274</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 |



**Summary of 2013-15 Biennium Budget**

Nursing, Board of  
Nursing, Board of  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 85100-000-00-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2011-13 Leg Approved Budget   | 2.10%            | 2.20%                             | 4.80%            | -                   | -                    | 4.80%              | -                    | -                             | -                               |
| Percentage Change From 2013-15 Current Service Level | 9.10%            | 9.10%                             | 5.90%            | -                   | -                    | 5.90%              | -                    | -                             | -                               |

**Summary of 2013-15 Biennium Budget**

**Nursing, Board of  
Board Operations  
2013-15 Biennium**

Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|-------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2011-13 Leg Adopted Budget                         | 47               | 46.75                             | 13,988,205        | -                   | -                    | 13,988,205         | -                    | -                             | -                               |
| 2011-13 Emergency Boards                           | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>2011-13 Leg Approved Budget</b>                 | <b>47</b>        | <b>46.75</b>                      | <b>13,988,205</b> | <b>-</b>            | <b>-</b>             | <b>13,988,205</b>  | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2013-15 Base Budget Adjustments</b>             |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | (3)              | (2.95)                            | 299,311           | -                   | -                    | 299,311            | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2013-15 Base Budget</b>                | <b>44</b>        | <b>43.80</b>                      | <b>14,287,516</b> | <b>-</b>            | <b>-</b>             | <b>14,287,516</b>  | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | (37,320)          | -                   | -                    | (37,320)           | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 15,249            | -                   | -                    | 15,249             | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(22,071)</b>   | <b>-</b>            | <b>-</b>             | <b>(22,071)</b>    | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| 021 - Phase-in                                     | -                | -                                 | -                 | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | (721,330)         | -                   | -                    | (721,330)          | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>(721,330)</b>  | <b>-</b>            | <b>-</b>             | <b>(721,330)</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                   |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 220,156           | -                   | -                    | 220,156            | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) | -                | -                                 | 71,571            | -                   | -                    | 71,571             | -                    | -                             | -                               |

**Summary of 2013-15 Biennium Budget**

**Nursing, Board of  
Board Operations  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time<br/>Equivalent<br/>(FTE)</i> | <i>ALL FUNDS</i>  | <i>General Fund</i> | <i>Lottery<br/>Funds</i> | <i>Other Funds</i> | <i>Federal<br/>Funds</i> | <i>Nonlimited<br/>Other Funds</i> | <i>Nonlimited<br/>Federal<br/>Funds</i> |
|--|------------------|---|-------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| <b>Subtotal</b>                                | -                | -   | <b>291,727</b>    | -                   | -                        | <b>291,727</b>     | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 040 - Mandated Caseload                        | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts and Revenue Reductions        | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 050 - Fundshifts                               | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| 060 - Technical Adjustments                    | -                | -   | -                 | -                   | -                        | -                  | -                        | -                                 | -                                       |
| <b>Subtotal: 2013-15 Current Service Level</b> | <b>44</b>        | <b>43.80</b>                              | <b>13,835,842</b> | -                   | -                        | <b>13,835,842</b>  | -                        | -                                 | -                                       |

**Summary of 2013-15 Biennium Budget**

Nursing, Board of  
Board Operations  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000

| Description   | Positions | Full-Time Equivalent (FTE) | ALL FUNDS         | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds |
|---|-----------|----------------------------|-------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|
| <b>Subtotal: 2013-15 Current Service Level</b>              | <b>44</b> | <b>43.80</b>               | <b>13,835,842</b> | -            | -             | <b>13,835,842</b> | -             | -                      | -                        |
| 070 - Revenue Reductions/Shortfall                          |           |                            |                   |              |               |                   |               |                        |                          |
| 070 - Revenue Shortfalls                                    | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| <b>Modified 2013-15 Current Service Level</b>               | <b>44</b> | <b>43.80</b>               | <b>13,835,842</b> | -            | -             | <b>13,835,842</b> | -             | -                      | -                        |
| 080 - E-Boards  |           |                            |                   |              |               |                   |               |                        |                          |
| 081 - May 2012 E-Board                                      | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 082 - September 2012 E-Board                                | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 083 - December 2012 E-Board                                 | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| <b>Subtotal Emergency Board Packages</b>                    | <b>-</b>  | <b>-</b>                   | <b>-</b>          | <b>-</b>     | <b>-</b>      | <b>-</b>          | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| Policy Packages   |           |                            |                   |              |               |                   |               |                        |                          |
| 090 - Analyst Adjustments                                   | -         | -                          | -                 | -            | -             | -                 | -             | -                      | -                        |
| 091 - Statewide Administrative Savings                      | -         | -                          | (98,319)          | -            | -             | (98,319)          | -             | -                      | -                        |
| 092 - PERS Taxation Policy                                  | -         | -                          | (21,218)          | -            | -             | (21,218)          | -             | -                      | -                        |
| 093 - Other PERS Adjustments                                | -         | -                          | (169,542)         | -            | -             | (169,542)         | -             | -                      | -                        |
| 101 - Strengthen information Technology Framework           | 1         | 1.00                       | 225,793           | -            | -             | 225,793           | -             | -                      | -                        |
| 102 - Stabilize Infrastructure in Licensing                 | 1         | 1.00                       | 123,763           | -            | -             | 123,763           | -             | -                      | -                        |
| 103 - Stabilize Infrastructure in Investigation             | 2         | 2.00                       | 319,948           | -            | -             | 319,948           | -             | -                      | -                        |
| 104 - Stabilize Nursing Professional Workforce              | -         | -                          | 85,813            | -            | -             | 85,813            | -             | -                      | -                        |
| 105 - Health Professional Services Program Additional Costs | -         | -                          | 353,194           | -            | -             | 353,194           | -             | -                      | -                        |
| <b>Subtotal Policy Packages</b>                             | <b>4</b>  | <b>4.00</b>                | <b>819,432</b>    | <b>-</b>     | <b>-</b>      | <b>819,432</b>    | <b>-</b>      | <b>-</b>               | <b>-</b>                 |
| <b>Total 2013-15 Governor's Budget</b>                      | <b>48</b> | <b>47.80</b>               | <b>14,655,274</b> | <b>-</b>     | <b>-</b>      | <b>14,655,274</b> | <b>-</b>      | <b>-</b>               | <b>-</b>                 |

**Summary of 2013-15 Biennium Budget**

Nursing, Board of  
Board Operations  
2013-15 Biennium

Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Percentage Change From 2011-13 Leg Approved Budget   | 2.10%            | 2.20%                             | 4.80%            | -                   | -                    | 4.80%              | -                    | -                             | -                               |
| Percentage Change From 2013-15 Current Service Level | 9.10%            | 9.10%                             | 5.90%            | -                   | -                    | 5.90%              | -                    | -                             | -                               |

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**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

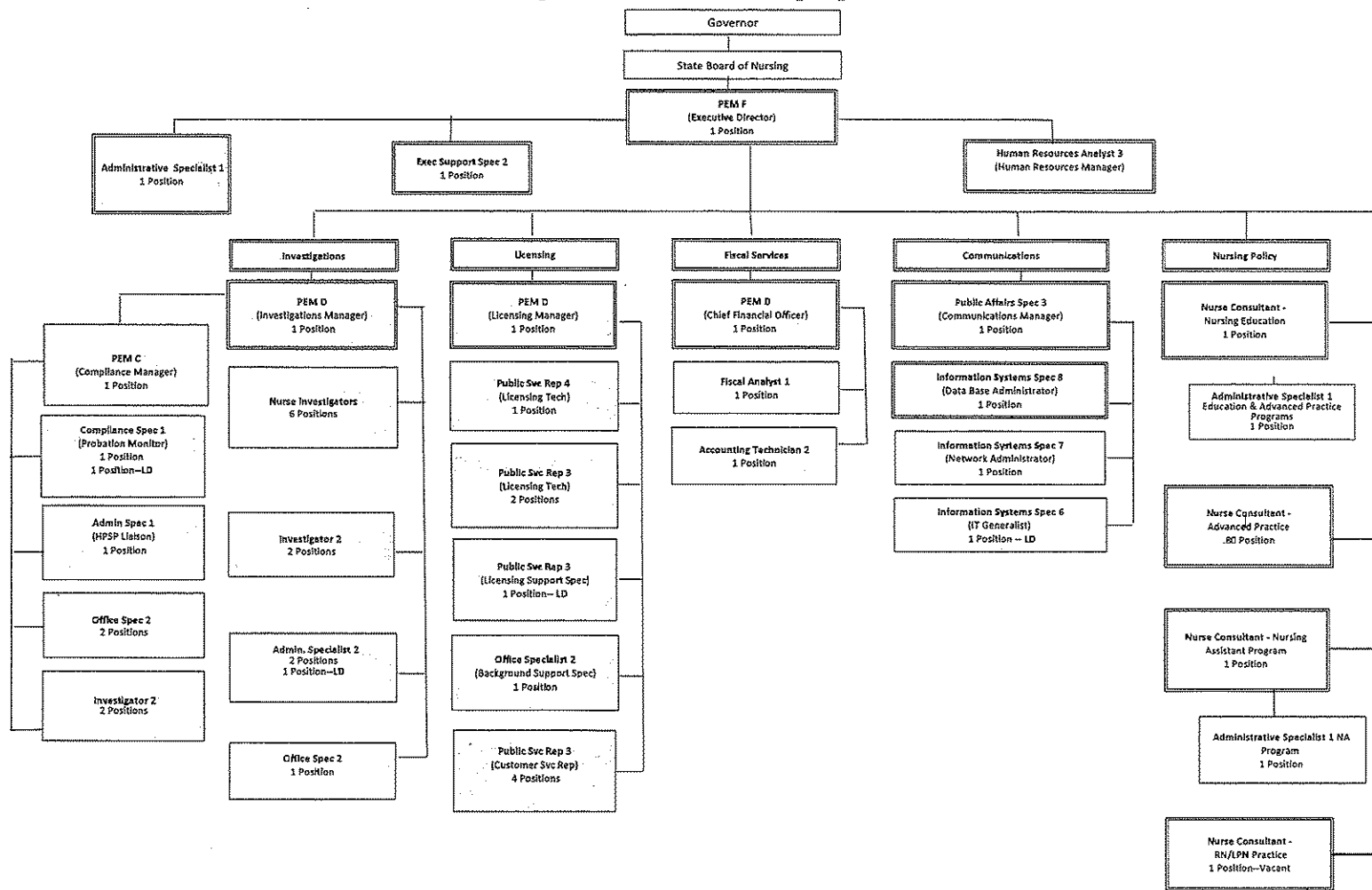
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**Reduction Options**

| ACTIVITY OR PROGRAM                           | DESCRIBE REDUCTION   | AMOUNT AND FUND TYPE    | RANK AND JUSTIFICATION   |
|---|--|-------------------------|--|
| Health Professionals' Services Program (HPSP) | The Board of Nursing successfully transferred all Nurse Monitoring Program participants to HPSP by the July 2010 deadline. The estimated number of participants during the 2011-13 biennium is 181.  |                         |  |
| Reduce number of participants                 | The estimated total cost of the program during 2013-15 is \$1,996,647. The estimated cost per participant is \$11,030. The Board of Nursing intends to reduce the number of participants by 69%, therefore reducing the costs of the program by approximately \$1,390,438. | OF - \$1,390,438        | With the transfer of NMP participants to the HPSP, the cost has more than doubled. Given this increased cost, the Board will more closely scrutinize the qualification criteria of enrolling participants. |
| <b>Total Reduction Amount</b>                 |  | <b>OF - \$1,390,438</b> |  |

# Oregon State Board of Nursing 2013-15 Governor's Balanced Budget

## Current Staffing Organization Chart (2011-13)



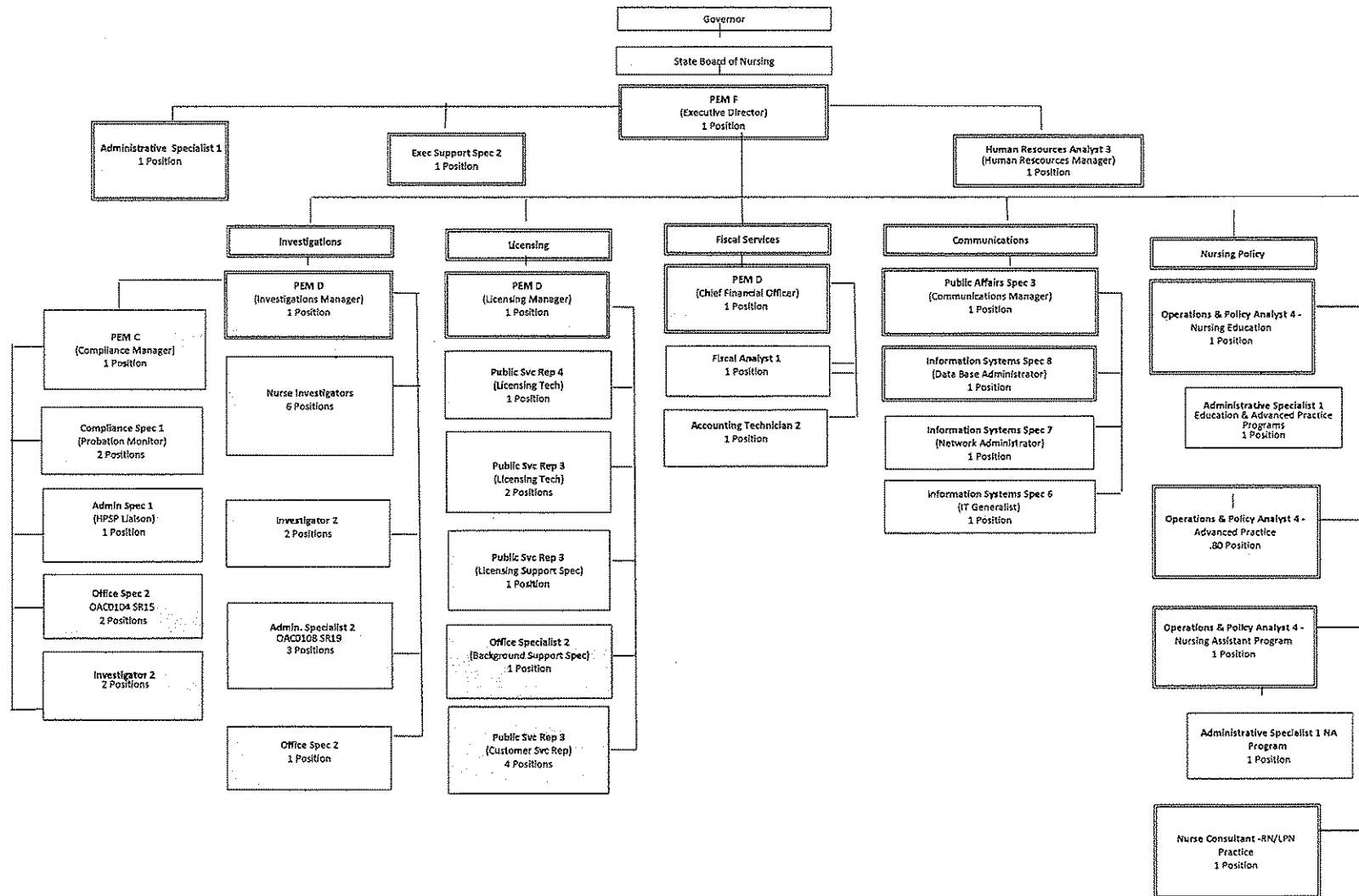
\_\_\_ Agency Request

Governor's Balanced  
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\_\_\_ Legislatively Adopted

# Oregon State Board of Nursing 2013-15 Governor's Balanced Budget

## Proposed Staffing Organization Chart (2013-2015)



\_\_\_ Agency Request

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\_\_\_ Legislatively Adopted



| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b>                     |                 |                            |                             |                               |                           |                            |
| Other Funds  | 12,184,268      | 13,988,205                 | 13,988,205                  | 14,319,446                    | 14,287,516                | -                          |
| AUTHORIZED POSITIONS   | 49              | 47                         | 47                          | 44                            | 44                        | -                          |
| AUTHORIZED FTE   | 48.75           | 46.75                      | 46.75                       | 43.80                         | 43.80                     | -                          |
| <b>LIMITED BUDGET (Essential Packages)</b>                     |                 |                            |                             |                               |                           |                            |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR                         |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | (22,068)                      | (22,071)                  | -                          |
| 022-PHASE-OUT PGM & ONE-TIME COSTS                             |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | (721,330)                     | (721,330)                 | -                          |
| 031-STANDARD INFLATION   |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 259,165                       | 222,562                   | -                          |
| 032-ABOVE STANDARD INFLATION                                   |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 69,165                        | 69,165                    | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b>               |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | (415,068)                     | (451,674)                 | -                          |
| <b>LIMITED BUDGET (Current Service Level)</b>                  |                 |                            |                             |                               |                           |                            |
| Other Funds  | 12,184,268      | 13,988,205                 | 13,988,205                  | 13,904,378                    | 13,835,842                | -                          |
| AUTHORIZED POSITIONS   | 49              | 47                         | 47                          | 44                            | 44                        | -                          |
| AUTHORIZED FTE   | 48.75           | 46.75                      | 46.75                       | 43.80                         | 43.80                     | -                          |
| <b>LIMITED BUDGET (Policy Packages)</b>                        |                 |                            |                             |                               |                           |                            |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (98,319)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000             |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (21,218)                  | -                          |

Nursing, Board of

Agency Number: 85100

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000                             |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (169,542)                 | -                          |
| 103-STABILIZE INFRASTRUCTURE IN INVESTIGATION- RANK 1 - 001-00-00-00000          |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 321,167                       | 319,948                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 2                             | 2                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 2.00                          | 2.00                      | -                          |
| 101-STRENGTHEN INFORMATION TECHNOLOGY FRAMEWORK- RANK 2 - 001-00-00-00000        |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 226,744                       | 225,793                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 104-STABILIZE NURSING PROFESSIONAL WORKFORCE- RANK 3 - 001-00-00-00000           |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 86,258                        | 85,813                    | -                          |
| 102-STABILIZE INFRASTRUCTURE IN LICENSING- RANK 4 - 001-00-00-00000              |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 124,185                       | 123,763                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 105-HEALTH PROFESSIONAL SERVICES PROGRAM ADDITIONAL CO- RANK 5 - 001-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 353,194                       | 353,194                   | -                          |
| <b>TOTAL LIMITED BUDGET (Policy Packages)</b>                                    |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 1,111,548                     | 819,432                   | -                          |
| AUTHORIZED POSITIONS   | -               | -                          | -                           | 4                             | 4                         | -                          |
| AUTHORIZED FTE   | -               | -                          | -                           | 4.00                          | 4.00                      | -                          |
| <b>TOTAL LIMITED BUDGET (Including Packages)</b>                                 |                 |                            |                             |                               |                           |                            |
| Other Funds  | 12,184,268      | 13,988,205                 | 13,988,205                  | 15,015,926                    | 14,655,274                | -                          |

Agency Request  
2013-15 Biennium

Governor's Budget  
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Legislatively Adopted  
Agencywide Appropriated Fund Group - BPR001

| Description   | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| AUTHORIZED POSITIONS  | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| AUTHORIZED FTE  | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |
| <b>OPERATING BUDGET (Excluding Packages)</b>                  |                 |                            |                             |                               |                           |                            |
| Other Funds   | 12,184,268      | 13,988,205                 | 13,988,205                  | 14,319,446                    | 14,287,516                | -                          |
| AUTHORIZED POSITIONS  | 49              | 47                         | 47                          | 44                            | 44                        | -                          |
| AUTHORIZED FTE  | 48.75           | 46.75                      | 46.75                       | 43.80                         | 43.80                     | -                          |
| <b>OPERATING BUDGET (Essential Packages)</b>                  |                 |                            |                             |                               |                           |                            |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR                        |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | (22,068)                      | (22,071)                  | -                          |
| 022-PHASE-OUT PGM & ONE-TIME COSTS                            |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | (721,330)                     | (721,330)                 | -                          |
| 031-STANDARD INFLATION  |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 259,165                       | 222,562                   | -                          |
| 032-ABOVE STANDARD INFLATION                                  |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 69,165                        | 69,165                    | -                          |
| <b>TOTAL OPERATING BUDGET (Essential Packages)</b>            |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | (415,068)                     | (451,674)                 | -                          |
| <b>OPERATING BUDGET (Current Service Level)</b>               |                 |                            |                             |                               |                           |                            |
| Other Funds   | 12,184,268      | 13,988,205                 | 13,988,205                  | 13,904,378                    | 13,835,842                | -                          |
| AUTHORIZED POSITIONS  | 49              | 47                         | 47                          | 44                            | 44                        | -                          |
| AUTHORIZED FTE  | 48.75           | 46.75                      | 46.75                       | 43.80                         | 43.80                     | -                          |
| <b>OPERATING BUDGET (Policy Packages)</b>                     |                 |                            |                             |                               |                           |                            |
| 091-STATEWIDE ADMINISTRATIVE SAVINGS-RANK 0 - 001-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | -                             | (98,319)                  | -                          |

**Nursing, Board of**

**Agency Number: 85100**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000                               |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (21,218)                  | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000                             |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (169,542)                 | -                          |
| 103-STABILIZE INFRASTRUCTURE IN INVESTIGATION- RANK 1 - 001-00-00-00000          |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 321,167                       | 319,948                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 2                             | 2                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 2.00                          | 2.00                      | -                          |
| 101-STRENGTHEN INFORMATION TECHNOLOGY FRAMEWORK- RANK 2 - 001-00-00-00000        |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 226,744                       | 225,793                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 104-STABILIZE NURSING PROFESSIONAL WORKFORCE- RANK 3 - 001-00-00-00000           |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 86,258                        | 85,813                    | -                          |
| 102-STABILIZE INFRASTRUCTURE IN LICENSING- RANK 4 - 001-00-00-00000              |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 124,185                       | 123,763                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 105-HEALTH PROFESSIONAL SERVICES PROGRAM ADDITIONAL CO- RANK 5 - 001-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 353,194                       | 353,194                   | -                          |
| <b>TOTAL OPERATING BUDGET (Policy Packages)</b>                                  |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 1,111,548                     | 819,432                   | -                          |
| AUTHORIZED POSITIONS   | -               | -                          | -                           | 4                             | 4                         | -                          |
| AUTHORIZED FTE   | -               | -                          | -                           | 4.00                          | 4.00                      | -                          |

**Nursing, Board of**

**Agency Number: 85100**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL OPERATING BUDGET (Including Packages)</b> |                 |                            |                             |                               |                           |                            |
| Other Funds  | 12,184,268      | 13,988,205                 | 13,988,205                  | 15,015,926                    | 14,655,274                | -                          |
| AUTHORIZED POSITIONS                               | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| AUTHORIZED FTE                                     | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |
| <b>TOTAL BUDGET (Excluding Packages)</b>           |                 |                            |                             |                               |                           |                            |
| Other Funds  | 12,184,268      | 13,988,205                 | 13,988,205                  | 14,319,446                    | 14,287,516                | -                          |
| AUTHORIZED POSITIONS                               | 49              | 47                         | 47                          | 44                            | 44                        | -                          |
| AUTHORIZED FTE                                     | 48.75           | 46.75                      | 46.75                       | 43.80                         | 43.80                     | -                          |
| <b>TOTAL BUDGET (Essential Packages)</b>           |                 |                            |                             |                               |                           |                            |
| 010-NON-PICS PSNL SVC / VACANCY FACTOR             |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | (22,068)                      | (22,071)                  | -                          |
| 022-PHASE-OUT PGM & ONE-TIME COSTS                 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | (721,330)                     | (721,330)                 | -                          |
| 031-STANDARD INFLATION                             |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 259,165                       | 222,562                   | -                          |
| 032-ABOVE STANDARD INFLATION                       |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 69,165                        | 69,165                    | -                          |
| <b>TOTAL BUDGET (Essential Packages)</b>           |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | (415,068)                     | (451,674)                 | -                          |
| <b>TOTAL BUDGET (Current Service Level)</b>        |                 |                            |                             |                               |                           |                            |
| Other Funds  | 12,184,268      | 13,988,205                 | 13,988,205                  | 13,904,378                    | 13,835,842                | -                          |
| AUTHORIZED POSITIONS                               | 49              | 47                         | 47                          | 44                            | 44                        | -                          |
| AUTHORIZED FTE                                     | 48.75           | 46.75                      | 46.75                       | 43.80                         | 43.80                     | -                          |
| <b>TOTAL BUDGET (Policy Packages)</b>              |                 |                            |                             |                               |                           |                            |

**Nursing, Board of**

**Agency Number: 85100**

**Agencywide Appropriated Fund Group  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

| Description  | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 001-00-00-00000                   |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (98,319)                  | -                          |
| 092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000                               |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (21,218)                  | -                          |
| 093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000                             |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | -                             | (169,542)                 | -                          |
| 103-STABILIZE INFRASTRUCTURE IN INVESTIGATION- RANK 1 - 001-00-00-00000          |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 321,167                       | 319,948                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 2                             | 2                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 2.00                          | 2.00                      | -                          |
| 101-STRENGTHEN INFORMATION TECHNOLOGY FRAMEWORK- RANK 2 - 001-00-00-00000        |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 226,744                       | 225,793                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 104-STABILIZE NURSING PROFESSIONAL WORKFORCE- RANK 3 - 001-00-00-00000           |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 86,258                        | 85,813                    | -                          |
| 102-STABILIZE INFRASTRUCTURE IN LICENSING- RANK 4 - 001-00-00-00000              |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 124,185                       | 123,763                   | -                          |
| Authorized Positions   | -               | -                          | -                           | 1                             | 1                         | -                          |
| Authorized FTE   | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| 105-HEALTH PROFESSIONAL SERVICES PROGRAM ADDITIONAL CO- RANK 5 - 001-00-00-00000 |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 353,194                       | 353,194                   | -                          |
| <b>TOTAL BUDGET (Policy Packages)</b>  |                 |                            |                             |                               |                           |                            |
| Other Funds  | -               | -                          | -                           | 1,111,548                     | 819,432                   | -                          |

**Nursing, Board of**

**Agency Number: 85100**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

| Description                              | 2009-11 Actuals | 2011-13 Leg<br>Adopted<br>Budget | 2011-13 Leg<br>Approved<br>Budget | 2013-15 Agency<br>Request<br>Budget | 2013-15<br>Governor's<br>Budget | 2013-15 Leg<br>Adopted<br>Budget |
|--|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| AUTHORIZED POSITIONS                     | -               | -                                | -                                 | 4                                   | 4                               | -                                |
| AUTHORIZED FTE                           | -               | -                                | -                                 | 4.00                                | 4.00                            | -                                |
| <b>TOTAL BUDGET (Including Packages)</b> |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 12,184,268      | 13,988,205                       | 13,988,205                        | 15,015,926                          | 14,655,274                      | -                                |
| AUTHORIZED POSITIONS                     | 49              | 47                               | 47                                | 48                                  | 48                              | -                                |
| AUTHORIZED FTE                           | 48.75           | 46.75                            | 46.75                             | 47.80                               | 47.80                           | -                                |

**Nursing, Board of**

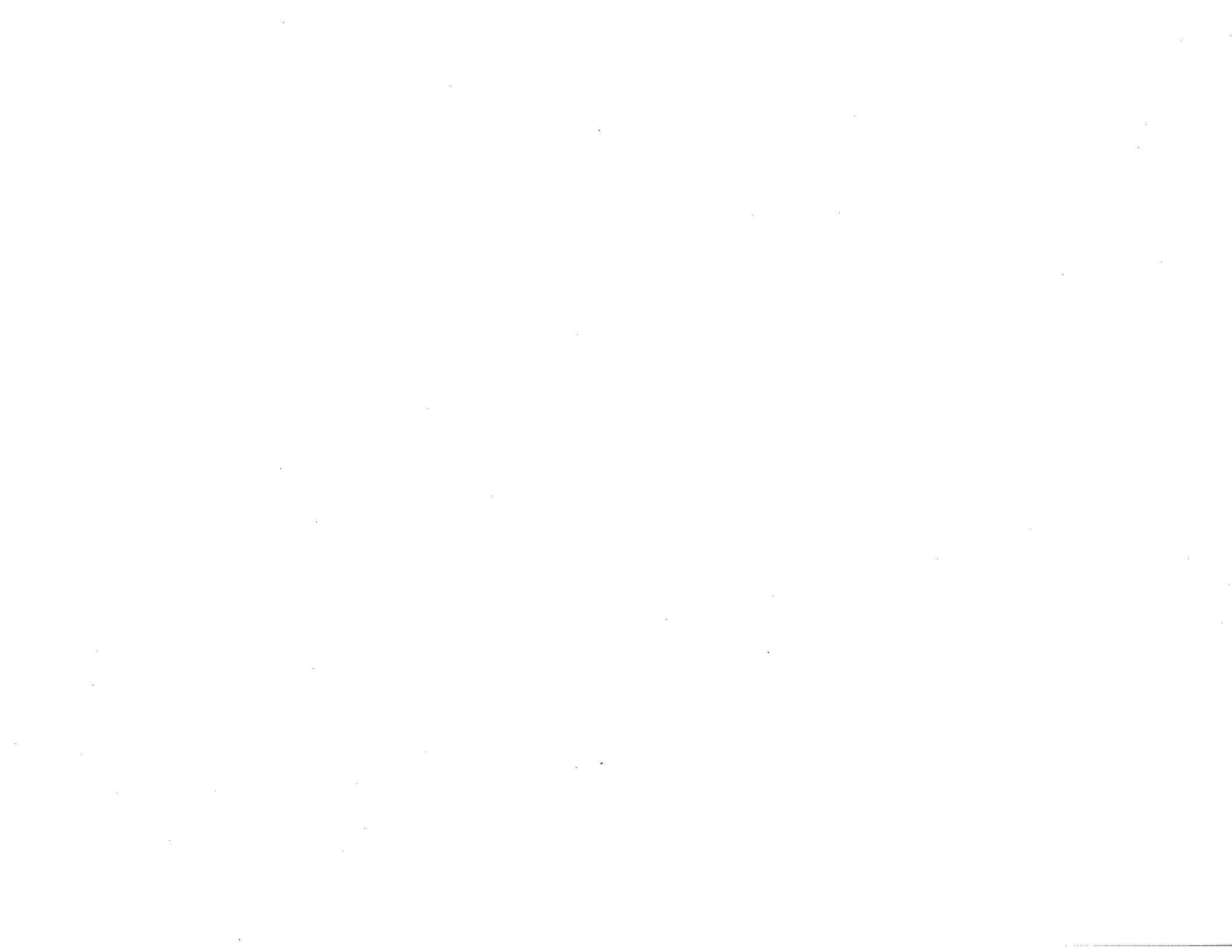
**Agency Number: 85100**

**Agencywide Program Unit Summary  
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget**

| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>2009-11<br/>Actuals</b> | <b>2011-13 Leg<br/>Adopted<br/>Budget</b> | <b>2011-13 Leg<br/>Approved<br/>Budget</b> | <b>2013-15<br/>Agency<br/>Request<br/>Budget</b> | <b>2013-15<br/>Governor's<br/>Budget</b> | <b>2013-15 Leg<br/>Adopted<br/>Budget</b> |
|---|------------------------------------|----------------------------|---|--|--|--|---|
| 001-00-00-00000                               | Board Operations                   |                            |   |  |  |  |   |
|   | Other Funds                        | 12,184,268                 | 13,988,205                                | 13,988,205                                 | 15,015,926                                       | 14,655,274                               | -   |
| <b>TOTAL AGENCY</b>                           |                                    |                            |   |  |  |  |   |
|   | Other Funds                        | 12,184,268                 | 13,988,205                                | 13,988,205                                 | 15,015,926                                       | 14,655,274                               | -   |





**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**REVENUES**

**Revenue Forecast Narrative**

**Revenue Sources**

The Oregon State Board of Nursing is primarily supported (90%) by Other Fund revenues generated from examination, licensing and renewal application fees charged to Registered Nurses (RN), Licensed Practical Nurses (LPN), nurse practitioners, Certified Registered Nurse Anesthetists (CRNA), Clinical Nurse Specialists (CNS), Certified Nursing Assistants (CNA), and Certified Medication Aides (CMA). In addition, the Board receives federal matching revenue (10%) through the Department of Human Services. Additional sources include the sale of documents, employer subscription fees, and civil penalty fees.

**Match Rates**

The Board of Nursing has the statutory authority to regulate nursing assistants in Oregon in compliance with the Federal Omnibus Reconciliation Act of 1987 (OBRA). Funding for the CNA Program is received through an agreement with the Department of Human Services' Seniors and People with Disabilities Division. This consists of a Title XVIII (Medicare) grant, which requires no matching funds, and a Title XIX (Medicaid) grant that requires matching funds to be collected by the Board of Nursing. For the 2011-13 biennium, the matching rate for the CNA Program is 2:1 for Title XIX funding and the Title XVIII grant covers approximately 6% in related CNA program costs.

**Programs Funded**

All agency programs are funded primarily through Other Funds revenues. Those program elements that serve a specific group of licensees are funded only through fees from that group.

**General Limitations on Use**

ORS 678.170 directs that all money received by the Board be used only for the administration and enforcement of ORS 678.010 to 678.445.

**Basis for the 2013-2015 Estimates**

The Board made the following assumptions in projecting the revenue estimates for the 2013-15 biennial budget:

◆ **RN/LPN Licensure Fees**

Licensure fee projections are based on the actual number of RN, LPN, and advanced practice licenses issued in the current biennium and the prior two biennia. A linear trend analysis was applied to the data and then adjusted for certain programmatic variables, resulting in an increase in base revenue for 2013-15 of 5.8%. The Oregon State Board of Nursing's major source of revenue is nurse licensure fees, and the majority of that amount (70%) comes from the renewal of licenses. The number of active nursing licenses has grown steadily since the early 1990's, at a rate of about 2-3% per year. On December 31, 2012, the number of registered and practical nurses was 53,627. The number of new applicants continues to grow dramatically each year. The number of

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Agency Request

Governor's Balanced  
Budget Page 1

Legislatively Adopted

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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advanced practice nurses also continues to grow; although the Board licenses approximately 3,700 advanced practice nurses, the revenues constitute less than 5% of agency license revenues. The Board is also collecting prescription monitoring fund fees for advanced practitioners with prescriptive authority, and is retaining 10% to cover administration costs. From February 2011, the Board began collecting \$5 for each license renewal for workforce development needs; the Board transfers those funds to the Oregon Health Authority.

◆ Nursing Assistant Certification Fees

Certification fee projections are based on the number of nursing assistant and medication aide certificates issued in the current and the prior two biennia, and projected activity. Examination fee projections are based on historical and projected licensure and certification activity. The number of active CNAs has grown in recent years to about 19,400. In the 2009-11 biennium, the Board collected \$1.9 million in CNA revenue. The Board expects to collect \$2 million in CNA revenue during the 2011-13 biennium and \$2.18 million during the 2013-15 biennium. The primary revenue generating factors for CNAs are renewal and examination fees.

◆ Civil Penalties

Revenue projections are based on historical data and projected activity. With approval from BAM, the Board increased delinquent renewal fees for RNs, LPNs, and advanced practice nurses from \$12 to \$100, and will not be charging civil penalties for practicing up to 60 days after the license expiration date.

◆ Others

Revenue projections are based on historical data and projected activity. Other revenue consists of miscellaneous items such as Nurse Practice Act sales and Board meeting packet subscriptions.

◆ Charges for Services

In 2005, the agency received statutory authority to fingerprint applicants for new licenses. The new program began in January 2008 and during the 2007-09 biennium, we had processed approximately 14,000 fingerprint cards. During 2009-11, approximately 19,000 fingerprinting cards were processed. For 2011-13, we anticipate the agency will fingerprint approximately 21,000 licensees and certificate-holders, a growth rate that is based on the revenue forecast for new applications. For 2013-15, the Board estimates it will process approximately 22,000 fingerprint cards.

**Match Funds from Seniors and People with Disabilities Division**

The Board is expected to receive a net of \$1.46 million in matching revenue from the Seniors and People with Disabilities division of DHS.

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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Proposed Changes in Revenue Sources or Fees

None.

Proposals for Legislative Changes

None.

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Agency Request

Governor's Balanced  
Budget Page 3

Legislatively Adopted

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

**Detail of Lottery Funds, Other Funds, and Federal Funds Revenue**

| Source                                     | Fund      | 2009-11 Actual      | 2011-13 Legislatively Adopted | 2011-13 Legislatively Approved | 2013-15             |                     |                       |
|--|-----------|---------------------|-------------------------------|--------------------------------|---------------------|---------------------|-----------------------|
|  |           |                     |                               |                                | Agency Request      | Governor's Balanced | Legislatively Adopted |
| Business Licenses and Fees                 | OF        | 10,814,387          | 11,743,571                    | 11,743,571                     | 12,396,865          | 12,396,865          |                       |
| Non-business Licenses and Fees             | OF        | 29,256              | 52,500                        | 52,500                         | 43,000              | 43,000              |                       |
| Charges for Services                       | OF        | 972,338             | 1,574,070                     | 1,574,070                      | 1,593,108           | 1,593,108           |                       |
| Fines and Forfeitures                      | OF        | 197,171             | 48,000                        | 48,000                         | 160,000             | 160,000             |                       |
| Transfer from DHS (SPD)                    | OF        | 3,445,434           | 3,064,034                     | 3,064,034                      | 2,924,034           | 2,924,034           |                       |
| Transfer to DHS & OHA (SPD, PP, Workforce) | OF        | (1,954,812)         | (1,961,783)                   | (1,961,783)                    | (1,907,269)         | (1,907,269)         |                       |
| Transfer to General Fund                   | OF        | (200,000)           |                               |                                |                     |                     |                       |
| <b>Total</b>                               | <b>OF</b> | <b>\$13,303,774</b> | <b>\$14,520,392</b>           | <b>\$14,520,392</b>            | <b>\$15,209,738</b> | <b>\$15,209,738</b> |                       |

107BF07

Agency Request

Governor's Balanced  
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Legislatively Adopted

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Nursing, Board of  
2013-15 Biennium

Agency Number: 85100  
Cross Reference Number: 85100-000-00-00-00000

| <i>Source</i>                   | 2009-11 Actuals     | 2011-13 Leg<br>Adopted Budget | 2011-13 Leg<br>Approved Budget | 2013-15 Agency<br>Request Budget | 2013-15 Governor's<br>Budget | 2013-15 Leg<br>Adopted Budget |
|---------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>              |                     |                               |                                |                                  |                              |                               |
| Business Lic and Fees           | 10,814,387          | 11,743,571                    | 11,743,571                     | 12,396,865                       | 12,396,865                   | -                             |
| Non-business Lic. and Fees      | 29,256              | 52,500                        | 52,500                         | 43,000                           | 43,000                       | -                             |
| Charges for Services            | 972,338             | 1,574,070                     | 1,574,070                      | 1,593,108                        | 1,593,108                    | -                             |
| Fines and Forfeitures           | 197,171             | 48,000                        | 48,000                         | 160,000                          | 160,000                      | -                             |
| Tsfr From Human Svcs, Dept of   | 3,445,434           | 3,064,034                     | 3,064,034                      | 2,924,034                        | 2,924,034                    | -                             |
| Transfer to General Fund        | (200,000)           | -                             | -                              | -                                | -                            | -                             |
| Tsfr To Human Svcs, Dept of     | (1,954,812)         | -                             | -                              | (1,455,094)                      | (1,455,094)                  | -                             |
| Tsfr To Oregon Health Authority | -                   | (1,961,783)                   | (1,961,783)                    | (452,175)                        | (452,175)                    | -                             |
| <b>Total Other Funds</b>        | <b>\$13,303,774</b> | <b>\$14,520,392</b>           | <b>\$14,520,392</b>            | <b>\$15,209,738</b>              | <b>\$15,209,738</b>          | <b>-</b>                      |

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Budget

| Description                              | 2009-11 Actuals | 2011-13 Leg<br>Adopted<br>Budget | 2011-13 Leg<br>Approved<br>Budget | 2013-15 Agency<br>Request<br>Budget | 2013-15<br>Governor's<br>Budget | 2013-15 Leg<br>Adopted<br>Budget |
|--|-----------------|----------------------------------|-----------------------------------|-------------------------------------|---------------------------------|----------------------------------|
| <b>BEGINNING BALANCE</b>                 |                 |                                  |                                   |                                     |                                 |                                  |
| <b>0025 Beginning Balance</b>            |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 905,014         | 2,445,432                        | 2,445,432                         | 3,052,619                           | 3,052,619                       | -                                |
| <b>0030 Beginning Balance Adjustment</b> |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | -               | 75,000                           | 75,000                            | (495,912)                           | (495,912)                       | -                                |
| <b>TOTAL BEGINNING BALANCE</b>           |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 905,014         | 2,520,432                        | 2,520,432                         | 2,556,707                           | 2,556,707                       | -                                |
| <b>REVENUE CATEGORIES</b>                |                 |                                  |                                   |                                     |                                 |                                  |
| <b>LICENSES AND FEES</b>                 |                 |                                  |                                   |                                     |                                 |                                  |
| <b>0205 Business Lic and Fees</b>        |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 10,814,387      | 11,743,571                       | 11,743,571                        | 12,396,865                          | 12,396,865                      | -                                |
| <b>0210 Non-business Lic. and Fees</b>   |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 29,256          | 52,500                           | 52,500                            | 43,000                              | 43,000                          | -                                |
| <b>TOTAL LICENSES AND FEES</b>           |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 10,843,643      | 11,796,071                       | 11,796,071                        | 12,439,865                          | 12,439,865                      | -                                |
| <b>CHARGES FOR SERVICES</b>              |                 |                                  |                                   |                                     |                                 |                                  |
| <b>0410 Charges for Services</b>         |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 972,338         | 1,574,070                        | 1,574,070                         | 1,593,108                           | 1,593,108                       | -                                |
| <b>FINES, RENTS AND ROYALTIES</b>        |                 |                                  |                                   |                                     |                                 |                                  |
| <b>0505 Fines and Forfeitures</b>        |                 |                                  |                                   |                                     |                                 |                                  |
| Other Funds                              | 197,171         | 48,000                           | 48,000                            | 160,000                             | 160,000                         | -                                |

**Nursing, Board of**

**Agency Number: 85100**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

**Version: Y-01-Governor's Budget**

| <i>Description</i>                          | <i>2009-11 Actuals</i> | <i>2011-13 Leg<br/>Adopted<br/>Budget</i> | <i>2011-13 Leg<br/>Approved<br/>Budget</i> | <i>2013-15 Agency<br/>Request<br/>Budget</i> | <i>2013-15<br/>Governor's<br/>Budget</i> | <i>2013-15 Leg<br/>Adopted<br/>Budget</i> |
|---|------------------------|---|--|--|--|---|
| <b>TRANSFERS IN</b>                         |                        |   |  |  |  |   |
| <b>1100 Tsfr From Human Svcs, Dept of</b>   |                        |   |  |  |  |   |
| Other Funds                                 | 3,445,434              | 3,064,034                                 | 3,064,034                                  | 2,924,034                                    | 2,924,034                                | -   |
| <b>TOTAL REVENUES</b>                       |                        |   |  |  |  |   |
| Other Funds                                 | 15,458,586             | 16,482,175                                | 16,482,175                                 | 17,117,007                                   | 17,117,007                               | -   |
| <b>TRANSFERS OUT</b>                        |                        |   |  |  |  |   |
| <b>2060 Transfer to General Fund</b>        |                        |   |  |  |  |   |
| Other Funds                                 | (200,000)              | -   | -  | -  | -  | -   |
| <b>2100 Tsfr To Human Svcs, Dept of</b>     |                        |   |  |  |  |   |
| Other Funds                                 | (1,954,812)            | -   | -  | (1,455,094)                                  | (1,455,094)                              | -   |
| <b>2443 Tsfr To Oregon Health Authority</b> |                        |   |  |  |  |   |
| Other Funds                                 | -                      | (1,961,783)                               | (1,961,783)                                | (452,175)                                    | (452,175)                                | -   |
| <b>TOTAL TRANSFERS OUT</b>                  |                        |   |  |  |  |   |
| Other Funds                                 | (2,154,812)            | (1,961,783)                               | (1,961,783)                                | (1,907,269)                                  | (1,907,269)                              | -   |
| <b>AVAILABLE REVENUES</b>                   |                        |   |  |  |  |   |
| Other Funds                                 | 14,208,788             | 17,040,824                                | 17,040,824                                 | 17,766,445                                   | 17,766,445                               | -   |
| <b>EXPENDITURES</b>                         |                        |   |  |  |  |   |
| Other Funds                                 | 12,184,268             | 13,988,205                                | 13,988,205                                 | 15,015,926                                   | 14,655,274                               | -   |
| <b>ENDING BALANCE</b>                       |                        |   |  |  |  |   |
| Other Funds                                 | 2,024,520              | 3,052,619                                 | 3,052,619                                  | 2,750,519                                    | 3,111,171                                | -   |





**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**PROGRAM UNITS**

**Essential and Policy Package Narrative and Fiscal Impact Summary**

The Essential Packages represent changes made to the 2011-13 budget that estimates the cost to continue current legislatively approved programs into the 2013-15 biennium.

**010 Non-PICS Personal Services /Vacancy Factor**

- Vacancy Factor (attrition) adjusted the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover that occurs throughout a biennium. This package contains only the change from the prior approved budget.
- Non-PICS related items include the cost of inflation for temporary, overtime, shift differentials, unemployment assessment and mass transit taxes (rate 0.006 times personal services budget amount). This package reflects the inflation increase for these items at 2.4%.
- PERS Bond Contribution represents the amount budgeted for the 2013-15 budget in accordance with the Department of Administrative Services' instructions. The 2013-15 Pension Bond Debt Contribution has increased by \$15,816 over the 2011-13 LAB, based on the amount calculated by the Department of Administrative Services.

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

**021/022 Cost of Phase-in and Phase-out Programs and One-time Costs**

Special Payments to Oregon Health Authority for the Health Professionals' Services Program is phased out in package 022 for the difference between the 2011-13 LAB figure and the 2013-15 CSL figure (\$2,253,828 – \$1,643,453).

Phase-out also includes costs related to policy package 101 from BI 11-13 and costs related to two limited duration positions from policy package 102 from BI 11-13.

One-time costs related to IT added by BAM analyst during 2011-13 biennium in package 090 have also been phased out.

**030, 031, 032 Inflation & Price List Adjustments**

- The majority of the Costs of Goods and Services expenses are increased by 2.4%, the standard inflation amount allowed by the Department of Administrative Services.
- In addition to the standard inflation rate, some categories are allowed an adjusted inflation rate. The Governor's Balanced Budget includes a 14.9% increase in Attorney General hourly rates, 6% increase in Facilities Rent and 50.5% increase in central Hearings. Package 031 was modified during the GBB process to include reductions to DAS assessments and estimated service charges. Charges for the Office of Administrative Hearings has also been reduced.

| <b>Non-State Government Service Charges</b> | <b>2011-13<br/>LAB</b> | <b>2013-15 GBB</b> | <b>Difference</b> | <b>% Change</b> |
|---|------------------------|--------------------|-------------------|-----------------|
| Department of Justice                       | 603,745                | 693,703            | 89,958            | 14.9%           |
| Central Hearings                            | 80,145                 | 120,598            | 40,453            | 50.5%           |
| Facilities Rent                             | <u>408,476</u>         | <u>432,985</u>     | <u>24,509</u>     | <u>6.0%</u>     |
| <b>Total</b>                                | <b>1,092,366</b>       | <b>1,247,286</b>   | <b>154,920</b>    | <b>14.2%</b>    |

Agency Request

Governor's Balanced  
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**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

- The net increase in State Government Service Charges totals \$72,507 or 48.7%. Details are shown in the chart below:

| State Government service Charge   | 2011-13        | 2013-15        | Difference    | % Change     |
|---|----------------|----------------|---------------|--------------|
| DAS Service Charge - Risk Charges   | 4,729          | 15,583         | 10,854        | 229.5%       |
| DAS Service Charge - Chief Human Resource Office                                | 21,552         | 11,790         | (9,762)       | -45.3%       |
| DAS- EHRS - PPDB, eRecruit, iLearn  | -              | 49,946         | 49,946        |              |
| Central Government Service Charge   | 32,938         | 42,780         | 9,842         | 29.9%        |
| DAS - Chief Information Office - Enterprise Security Office                     | 3,862          | 2,680          | (1,182)       | -30.6%       |
| Oregon State Library  | 14,851         | 6,211          | (8,640)       | -58.2%       |
| DAS - EGS - Shuttle Mail  | 7,658          | 9,549          | 1,891         | 24.7%        |
| Office of Secretary of State, Audits Division                                   | 13,113         | 13,820         | 707           | 5.4%         |
| DAS Service Charge - Chief Operating Office                                     | 10,244         | 12,347         | 2,103         | 20.5%        |
| Office of Secretary of State, Archives Division                                 | 10,998         | 13,017         | 2,019         | 18.4%        |
| DAS - E-Government Program  | 11,518         | 951            | (10,567)      | -91.7%       |
| DAS User Fees - SCD - Estimated Direct Charges for Services                     | 7,107          | 10,093         | 2,986         | 42.0%        |
| DAS Service Charge - Budget and Management Division                             | 7,044          | -              | (7,044)       |              |
| DAS - Chief Finance Office  | 5,490          | 10,329         | 4,839         | 88.1%        |
| DAS - IT Investment and Planning  | 3,783          | 3,658          | (125)         | -3.3%        |
| DAS - EGS - State Procurement Office  | 5,903          | 6,172          | 269           | 4.6%         |
| State of Oregon Law Library   | 3,635          | 2,949          | (686)         | -18.9%       |
| Office of Secretary of State, Administrative Rules                              | 2,949          | 3,835          | 886           | 30.0%        |
| Minority, Women, and Emerging Small Business                                    | 1,580          | 2,560          | 980           | 62.0%        |
| DAS - Chief Information Office - Geospatial Enterprise Office                   | 1,642          | 1,935          | 293           | 17.8%        |
| DAS Service Charge -Others  | 1,375          | 1,175          | (200)         | -14.5%       |
| DAS - Mall Plaza Service  | 851            | 962            | 111           | 13.0%        |
| DAS Service Charge - Statewide Facilities Coordination                          | 980            | 1,437          | 457           | 46.6%        |
| Oregon Government Ethics Commission   | 741            | 1,115          | 374           | 50.5%        |
| Reduction during Governor's Balance Budget                                      | -              | (3,439)        | (3,439)       |              |
| DAS Service Charge - Legislative Information Notification Update System (LINUS) | 580            | -              | (580)         |              |
| State Government Service Charge - DAS reduction SB 5508-A                       | (4,439)        | -              | 4,439         |              |
| State Government Service Charge - DAS reduction package 086                     | (21,736)       | -              | 21,736        |              |
| <b>Total</b>  | <b>148,948</b> | <b>221,455</b> | <b>72,507</b> | <b>48.7%</b> |

Agency Request

Governor's Balanced  
Budget Page 3

Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Personal Services</b>       |              |               |                   |               |                        |                          |                   |
| Temporary Appointments         | -            | -             | 188               | -             | -                      | -                        | 188               |
| Overtime Payments              | -            | -             | 483               | -             | -                      | -                        | 483               |
| Public Employees' Retire Cont  | -            | -             | 92                | -             | -                      | -                        | 92                |
| Pension Obligation Bond        | -            | -             | 15,816            | -             | -                      | -                        | 15,816            |
| Social Security Taxes          | -            | -             | 51                | -             | -                      | -                        | 51                |
| Unemployment Assessments       | -            | -             | 91                | -             | -                      | -                        | 91                |
| Mass Transit Tax               | -            | -             | (1,472)           | -             | -                      | -                        | (1,472)           |
| Vacancy Savings                | -            | -             | (37,320)          | -             | -                      | -                        | (37,320)          |
| <b>Total Personal Services</b> | -            | -             | <b>(\$22,071)</b> | -             | -                      | -                        | <b>(\$22,071)</b> |
| <b>Total Expenditures</b>      |              |               |                   |               |                        |                          |                   |
| Total Expenditures             | -            | -             | (22,071)          | -             | -                      | -                        | (22,071)          |
| <b>Total Expenditures</b>      | -            | -             | <b>(\$22,071)</b> | -             | -                      | -                        | <b>(\$22,071)</b> |
| <b>Ending Balance</b>          |              |               |                   |               |                        |                          |                   |
| Ending Balance                 | -            | -             | 22,071            | -             | -                      | -                        | 22,071            |
| <b>Total Ending Balance</b>    | -            | -             | <b>\$22,071</b>   | -             | -                      | -                        | <b>\$22,071</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Services &amp; Supplies</b>       |              |               |                    |               |                        |                          |                    |
| Instate Travel                       | -            | -             | (5,829)            | -             | -                      | -                        | (5,829)            |
| Out of State Travel                  | -            | -             | (885)              | -             | -                      | -                        | (885)              |
| Employee Training                    | -            | -             | (1,644)            | -             | -                      | -                        | (1,644)            |
| Office Expenses                      | -            | -             | (14,580)           | -             | -                      | -                        | (14,580)           |
| Telecommunications                   | -            | -             | (4,056)            | -             | -                      | -                        | (4,056)            |
| IT Professional Services             | -            | -             | (75,000)           | -             | -                      | -                        | (75,000)           |
| Employee Recruitment and Develop     | -            | -             | (492)              | -             | -                      | -                        | (492)              |
| Other Services and Supplies          | -            | -             | (1,578)            | -             | -                      | -                        | (1,578)            |
| IT Expendable Property               | -            | -             | (6,891)            | -             | -                      | -                        | (6,891)            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$110,955)</b> | -             | -                      | -                        | <b>(\$110,955)</b> |
| <b>Special Payments</b>              |              |               |                    |               |                        |                          |                    |
| Spc Pmt to Human Svcs, Dept of       | -            | -             | (1,524,763)        | -             | -                      | -                        | (1,524,763)        |
| Spc Pmt to Oregon Health Authority   | -            | -             | 914,388            | -             | -                      | -                        | 914,388            |
| <b>Total Special Payments</b>        | -            | -             | <b>(\$610,375)</b> | -             | -                      | -                        | <b>(\$610,375)</b> |
| <b>Total Expenditures</b>            |              |               |                    |               |                        |                          |                    |
| Total Expenditures                   | -            | -             | (721,330)          | -             | -                      | -                        | (721,330)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$721,330)</b> | -             | -                      | -                        | <b>(\$721,330)</b> |
| <b>Ending Balance</b>                |              |               |                    |               |                        |                          |                    |
| Ending Balance                       | -            | -             | 721,330            | -             | -                      | -                        | 721,330            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$721,330</b>   | -             | -                      | -                        | <b>\$721,330</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Instate Travel                       | -            | -             | 2,094            | -             | -                      | -                        | 2,094            |
| Out of State Travel                  | -            | -             | 310              | -             | -                      | -                        | 310              |
| Employee Training                    | -            | -             | 591              | -             | -                      | -                        | 591              |
| Office Expenses                      | -            | -             | 5,240            | -             | -                      | -                        | 5,240            |
| Telecommunications                   | -            | -             | (6,932)          | -             | -                      | -                        | (6,932)          |
| State Gov. Service Charges           | -            | -             | 71,571           | -             | -                      | -                        | 71,571           |
| Data Processing                      | -            | -             | (3,224)          | -             | -                      | -                        | (3,224)          |
| Publicity and Publications           | -            | -             | 1,100            | -             | -                      | -                        | 1,100            |
| Professional Services                | -            | -             | (17,172)         | -             | -                      | -                        | (17,172)         |
| Attorney General                     | -            | -             | 89,958           | -             | -                      | -                        | 89,958           |
| Employee Recruitment and Develop     | -            | -             | 177              | -             | -                      | -                        | 177              |
| Dues and Subscriptions               | -            | -             | 227              | -             | -                      | -                        | 227              |
| Facilities Rental and Taxes          | -            | -             | 24,509           | -             | -                      | -                        | 24,509           |
| Fuels and Utilities                  | -            | -             | 1,103            | -             | -                      | -                        | 1,103            |
| Agency Program Related S and S       | -            | -             | 46,142           | -             | -                      | -                        | 46,142           |
| Other Services and Supplies          | -            | -             | 3,766            | -             | -                      | -                        | 3,766            |
| Expendable Prop 250 - 5000           | -            | -             | 605              | -             | -                      | -                        | 605              |
| IT Expendable Property               | -            | -             | 2,497            | -             | -                      | -                        | 2,497            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$222,562</b> | -             | -                      | -                        | <b>\$222,562</b> |
| <b>Total Expenditures</b>            |              |               |                  |               |                        |                          |                  |
| Total Expenditures                   | -            | -             | 222,562          | -             | -                      | -                        | 222,562          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$222,562</b> | -             | -                      | -                        | <b>\$222,562</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Ending Balance</b>       |              |               |                    |               |                        |                          |                    |
| Ending Balance              | -            | -             | (222,562)          | -             | -                      | -                        | (222,562)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$222,562)</b> | -             | -                      | -                        | <b>(\$222,562)</b> |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Telecommunications                   | -            | -             | 3,096             | -             | -                      | -                        | 3,096             |
| Data Processing                      | -            | -             | 6,958             | -             | -                      | -                        | 6,958             |
| Professional Services                | -            | -             | 59,111            | -             | -                      | -                        | 59,111            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$69,165</b>   | -             | -                      | -                        | <b>\$69,165</b>   |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | 69,165            | -             | -                      | -                        | 69,165            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$69,165</b>   | -             | -                      | -                        | <b>\$69,165</b>   |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | (69,165)          | -             | -                      | -                        | (69,165)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$69,165)</b> | -             | -                      | -                        | <b>(\$69,165)</b> |

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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Agency Request

Governor's Balanced  
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Legislatively Adopted

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Policy Package 091 Statewide Administrative Savings**

- Purpose – This package has been created during the GBB process as a placeholder for administrative efficiencies to be created in Finance, IT, HR, Accounting, Payroll, and Procurement Activities.
- How Achieved – Data from the Administrative Baseline 2.0 project will be used to set targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will sponsor functional teams to determine how best to provide these administrative services statewide with less total resources.

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Agency Request

Governor's Balanced  
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Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Board Operations  
 Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds  |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| <b>Personal Services</b>             |              |               |             |               |                        |                          |            |
| Undistributed (P.S.)                 | -            | -             | (78,655)    | -             | -                      | -                        | (78,655)   |
| <b>Total Personal Services</b>       | -            | -             | (\$78,655)  | -             | -                      | -                        | (\$78,655) |
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |            |
| Undistributed (S.S.)                 | -            | -             | (19,664)    | -             | -                      | -                        | (19,664)   |
| <b>Total Services &amp; Supplies</b> | -            | -             | (\$19,664)  | -             | -                      | -                        | (\$19,664) |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |            |
| Total Expenditures                   | -            | -             | (98,319)    | -             | -                      | -                        | (98,319)   |
| <b>Total Expenditures</b>            | -            | -             | (\$98,319)  | -             | -                      | -                        | (\$98,319) |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |            |
| Ending Balance                       | -            | -             | 98,319      | -             | -                      | -                        | 98,319     |
| <b>Total Ending Balance</b>          | -            | -             | \$98,319    | -             | -                      | -                        | \$98,319   |

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Policy Package 092 PERS Taxation Policy**

- Purpose – This package has been created during the GBB process to support a policy change to limit tax relief calculations to PERS retirees that are non-Oregon residents.
  
- How Achieved – Non-resident retirees will no longer receive the tax benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

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Agency Request

Governor's Balanced  
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Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds  |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|------------|
| <b>Personal Services</b>       |              |               |             |               |                        |                          |            |
| PERS Policy Adjustment         | -            | -             | (21,218)    | -             | -                      | -                        | (21,218)   |
| <b>Total Personal Services</b> | -            | -             | (\$21,218)  | -             | -                      | -                        | (\$21,218) |
| <b>Total Expenditures</b>      |              |               |             |               |                        |                          |            |
| Total Expenditures             | -            | -             | (21,218)    | -             | -                      | -                        | (21,218)   |
| <b>Total Expenditures</b>      | -            | -             | (\$21,218)  | -             | -                      | -                        | (\$21,218) |
| <b>Ending Balance</b>          |              |               |             |               |                        |                          |            |
| Ending Balance                 | -            | -             | 21,218      | -             | -                      | -                        | 21,218     |
| <b>Total Ending Balance</b>    | -            | -             | \$21,218    | -             | -                      | -                        | \$21,218   |

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Policy Package 093 Other PERS Adjustments**

- Purpose – This package has been created during the GBB process to support policy changes that reduce the PERS employer rate by approximately 320 basis points.

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Agency Request

Governor's Balanced  
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Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Personal Services</b>       |              |               |             |               |                        |                          |             |
| PERS Policy Adjustment         | -            | -             | (169,542)   | -             | -                      | -                        | (169,542)   |
| <b>Total Personal Services</b> | -            | -             | (\$169,542) | -             | -                      | -                        | (\$169,542) |
| <b>Total Expenditures</b>      |              |               |             |               |                        |                          |             |
| Total Expenditures             | -            | -             | (169,542)   | -             | -                      | -                        | (169,542)   |
| <b>Total Expenditures</b>      | -            | -             | (\$169,542) | -             | -                      | -                        | (\$169,542) |
| <b>Ending Balance</b>          |              |               |             |               |                        |                          |             |
| Ending Balance                 | -            | -             | 169,542     | -             | -                      | -                        | 169,542     |
| <b>Total Ending Balance</b>    | -            | -             | \$169,542   | -             | -                      | -                        | \$169,542   |



**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Policy Package 101 Strengthen Information Technology Framework**

- Purpose – To establish budget support for ongoing maintenance and enhancement of the Board's Information System infrastructure. The Information Services Unit (two FTE and one LD) is responsible for operating, managing, and implementing upgrades to all of the integrated systems, which include the License 2000 and Microsoft CRM databases, the state's E-Commerce program for online renewal of applications, network administration, and hardware capacity to support the work of the Board.
  
- How Achieved – The Board is requesting \$225,793 in Other Fund Revenue to make the Information Systems Specialist 6 LD position permanent to maintain effective and efficient information technology infrastructure placed in service during the 2009-11 biennium and reduce costs associated with outside vendors.

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Agency Request

Governor's Balanced  
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Legislatively Adopted

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

**Package 101 Strengthen Information Technology Framework**

| PERSONAL SERVICES           |                              |           |      |                                    |  |           |             |          |    |    |         |          |           |         |
|-----------------------------|------------------------------|-----------|------|------------------------------------|--|-----------|-------------|----------|----|----|---------|----------|-----------|---------|
| Classification No.          | Group by Classification Name | # of Pos. | FTE  | SR                                 |  | Avg. Step | Avg. Salary | Avg. OPE | GF | LF | LIC OF  | FF       | All Funds |         |
| OA C1486 IA                 | ISS 6                        | 1         | 1.00 | 29                                 |  | 8         | 144,024     | 69,974   |    |    | 213,998 |          | 213,998   |         |
|                             |                              |           |      | Salaries                           |  |           |             |          |    |    |         | 213,998  |           | 213,998 |
| Total Personal Services     |                              |           |      |                                    |  |           |             |          |    |    | 213,998 |          | 213,998   |         |
| SERVICES AND SUPPLIES       |                              |           |      |                                    |  |           |             |          |    |    |         |          |           |         |
| (List by ORBITS accounts)   |                              |           | 4100 | In State Travel                    |  |           |             |          |    |    |         | \$ 1,901 |           | 1,901   |
|                             |                              |           | 4125 | Out of State Travel                |  |           |             |          |    |    |         | \$ 281   |           | 281     |
|                             |                              |           | 4150 | Employee Training                  |  |           |             |          |    |    |         | \$ 536   |           | 536     |
|                             |                              |           | 4175 | Office Expenses                    |  |           |             |          |    |    |         | \$ 4,757 |           | 4,757   |
|                             |                              |           | 4200 | Telecommunications                 |  |           |             |          |    |    |         | \$ 1,344 |           | 1,344   |
|                             |                              |           | 4375 | Employee Recruitment & Development |  |           |             |          |    |    |         | \$ 160   |           | 160     |
|                             |                              |           | 4700 | Exp Property <5000                 |  |           |             |          |    |    |         | \$ 549   |           | 549     |
|                             |                              |           | 4715 | IT Expend Property                 |  |           |             |          |    |    |         | \$ 2,267 |           | 2,267   |
| Total Services and Supplies |                              |           |      |                                    |  |           |             |          |    |    | 11,795  |          | 11,795    |         |
| TOTAL REQUESTS              |                              |           |      |                                    |  |           |             |          |    |    |         |          | 225,793   |         |
| TOTAL POSITIONS/FTE         |                              |           |      |                                    |  |           |             |          |    |    |         |          | 1/1.0     |         |

Agency Request

Governor's Balanced  
Budget Page 17

Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 101 - Strengthen Information Technology Framework

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Personal Services</b>             |              |               |                  |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | -            | -             | 144,024          | -             | -                      | -                        | 144,024          |
| Empl. Rel. Bd. Assessments           | -            | -             | 40               | -             | -                      | -                        | 40               |
| Public Employees' Retire Cont        | -            | -             | 27,465           | -             | -                      | -                        | 27,465           |
| Social Security Taxes                | -            | -             | 11,018           | -             | -                      | -                        | 11,018           |
| Worker's Comp. Assess. (WCD)         | -            | -             | 59               | -             | -                      | -                        | 59               |
| Mass Transit Tax                     | -            | -             | 864              | -             | -                      | -                        | 864              |
| Flexible Benefits                    | -            | -             | 30,528           | -             | -                      | -                        | 30,528           |
| <b>Total Personal Services</b>       | -            | -             | <b>\$213,998</b> | -             | -                      | -                        | <b>\$213,998</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Instate Travel                       | -            | -             | 1,901            | -             | -                      | -                        | 1,901            |
| Out of State Travel                  | -            | -             | 281              | -             | -                      | -                        | 281              |
| Employee Training                    | -            | -             | 536              | -             | -                      | -                        | 536              |
| Office Expenses                      | -            | -             | 4,757            | -             | -                      | -                        | 4,757            |
| Telecommunications                   | -            | -             | 1,344            | -             | -                      | -                        | 1,344            |
| Employee Recruitment and Develop     | -            | -             | 160              | -             | -                      | -                        | 160              |
| Expendable Prop 250 - 5000           | -            | -             | 549              | -             | -                      | -                        | 549              |
| IT Expendable Property               | -            | -             | 2,267            | -             | -                      | -                        | 2,267            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$11,795</b>  | -             | -                      | -                        | <b>\$11,795</b>  |
| <b>Total Expenditures</b>            |              |               |                  |               |                        |                          |                  |
| Total Expenditures                   | -            | -             | 225,793          | -             | -                      | -                        | 225,793          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$225,793</b> | -             | -                      | -                        | <b>\$225,793</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
 Pkg: 101 - Strengthen Information Technology Framework

Cross Reference Name: Board Operations  
 Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |             |
| Ending Balance              | -            | -             | (225,793)   | -             | -                      | -                        | (225,793)   |
| <b>Total Ending Balance</b> | -            | -             | (\$225,793) | -             | -                      | -                        | (\$225,793) |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |             |
| Total Positions             |              |               |             |               |                        |                          | 1           |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | 1           |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |             |
| Total FTE                   |              |               |             |               |                        |                          | 1.00        |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | 1.00        |

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Policy Package 102 Stabilize Infrastructure in Licensing Department**

- Purpose – To address workload issues in Licensing by establishing one permanent position. This is based on one FTE Limited Duration position that was added during 2009-11. This position assists the agency LEADS coordinator with the processing of fingerprinting results required for Oregon nursing licensure, and provides support for other licensing processes.
- How Achieved – Due to the increase in nurses and nursing assistants at 2–3% per year, this position continues to be vital as the department plans to implement continuing education audits for the first time.
- The Board is requesting \$123,763 in Other Fund Revenue to establish one FTE as permanent fulltime position.

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Agency Request

Governor's Balanced  
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Legislatively Adopted

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

**Policy Package 102 Stabilize Infrastructure in Licensing**

| PERSONAL SERVICES           |                              |           |      |                                    |  |           |             |          |    |    |          |         |           |         |
|-----------------------------|------------------------------|-----------|------|------------------------------------|--|-----------|-------------|----------|----|----|----------|---------|-----------|---------|
| Classification No.          | Group by Classification Name | # of Pos. | FTE  | SR                                 |  | Avg. Step | Avg. Salary | Avg. OPE | GF | LF | LIC OF   | FF      | All Funds |         |
| OAC 0323 AA                 | Public Services Rep          | 1         | 1.00 | 15                                 |  | 5         | 63,888      | 48,080   |    |    | 111,968  |         | 111,968   |         |
|                             |                              |           |      | Salaries                           |  |           |             |          |    |    |          | 111,968 |           | 111,968 |
| Total Personal Services     |                              |           |      |                                    |  |           |             |          |    |    | 111,968  |         | 111,968   |         |
| SERVICES AND SUPPLIES       |                              |           |      |                                    |  |           |             |          |    |    |          |         |           |         |
| (List by ORBITS accounts)   |                              |           | 4100 | In State Travel                    |  |           |             |          |    |    | \$ 1,901 |         | 1,901     |         |
|                             |                              |           | 4125 | Out of State Travel                |  |           |             |          |    |    | \$ 281   |         | 281       |         |
|                             |                              |           | 4150 | Employee Training                  |  |           |             |          |    |    | \$ 536   |         | 536       |         |
|                             |                              |           | 4175 | Office Expenses                    |  |           |             |          |    |    | \$ 4,757 |         | 4,757     |         |
|                             |                              |           | 4200 | Telecommunications                 |  |           |             |          |    |    | \$ 1,344 |         | 1,344     |         |
|                             |                              |           | 4375 | Employee Recruitment & Development |  |           |             |          |    |    | \$ 160   |         | 160       |         |
|                             |                              |           | 4700 | Exp Property <5000                 |  |           |             |          |    |    | \$ 549   |         | 549       |         |
|                             |                              |           | 4715 | IT Expend Property                 |  |           |             |          |    |    | \$ 2,267 |         | 2,267     |         |
| Total Services and Supplies |                              |           |      |                                    |  |           |             |          |    |    | 11,795   |         | 11,795    |         |
| TOTAL REQUESTS              |                              |           |      |                                    |  |           |             |          |    |    |          |         | 123,763   |         |
| TOTAL POSITIONS/FTE         |                              |           |      |                                    |  |           |             |          |    |    |          |         | 1/1.0     |         |

Agency Request

Governor's Balanced  
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Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 102 - Stabilize Infrastructure in Licensing

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Personal Services</b>             |              |               |                  |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | -            | -             | 63,888           | -             | -                      | -                        | 63,888           |
| Empl. Rel. Bd. Assessments           | -            | -             | 40               | -             | -                      | -                        | 40               |
| Public Employees' Retire Cont        | -            | -             | 12,183           | -             | -                      | -                        | 12,183           |
| Social Security Taxes                | -            | -             | 4,887            | -             | -                      | -                        | 4,887            |
| Worker's Comp. Assess. (WCD)         | -            | -             | 59               | -             | -                      | -                        | 59               |
| Mass Transit Tax                     | -            | -             | 383              | -             | -                      | -                        | 383              |
| Flexible Benefits                    | -            | -             | 30,528           | -             | -                      | -                        | 30,528           |
| <b>Total Personal Services</b>       | -            | -             | <b>\$111,968</b> | -             | -                      | -                        | <b>\$111,968</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Instate Travel                       | -            | -             | 1,901            | -             | -                      | -                        | 1,901            |
| Out of State Travel                  | -            | -             | 281              | -             | -                      | -                        | 281              |
| Employee Training                    | -            | -             | 536              | -             | -                      | -                        | 536              |
| Office Expenses                      | -            | -             | 4,757            | -             | -                      | -                        | 4,757            |
| Telecommunications                   | -            | -             | 1,344            | -             | -                      | -                        | 1,344            |
| Employee Recruitment and Develop     | -            | -             | 160              | -             | -                      | -                        | 160              |
| Expendable Prop 250 - 5000           | -            | -             | 549              | -             | -                      | -                        | 549              |
| IT Expendable Property               | -            | -             | 2,267            | -             | -                      | -                        | 2,267            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$11,795</b>  | -             | -                      | -                        | <b>\$11,795</b>  |
| <b>Total Expenditures</b>            |              |               |                  |               |                        |                          |                  |
| Total Expenditures                   | -            | -             | 123,763          | -             | -                      | -                        | 123,763          |
| <b>Total Expenditures</b>            | -            | -             | <b>\$123,763</b> | -             | -                      | -                        | <b>\$123,763</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
 Pkg: 102 - Stabilize Infrastructure in Licensing

Cross Reference Name: Board Operations  
 Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds   |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| <b>Ending Balance</b>       |              |               |             |               |                        |                          |             |
| Ending Balance              | -            | -             | (123,763)   | -             | -                      | -                        | (123,763)   |
| <b>Total Ending Balance</b> | -            | -             | (\$123,763) | -             | -                      | -                        | (\$123,763) |
| <b>Total Positions</b>      |              |               |             |               |                        |                          |             |
| Total Positions             |              |               |             |               |                        |                          | 1           |
| <b>Total Positions</b>      | -            | -             | -           | -             | -                      | -                        | <b>1</b>    |
| <b>Total FTE</b>            |              |               |             |               |                        |                          |             |
| Total FTE                   |              |               |             |               |                        |                          | 1.00        |
| <b>Total FTE</b>            | -            | -             | -           | -             | -                      | -                        | <b>1.00</b> |



**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

**Policy Package 103 Stabilize Infrastructure in Investigations Department**

- Purpose – To address workload issues in Investigations by establishing two permanent positions out of two existing LD positions: one FTE Limited Duration position was added during the 2011-13 legislative session, and one was added in FY2012 through the Department of Administrative Services.
- How Achieved – The Investigations department has a demonstrated need for an additional two FTEs to provide oversight of the increased workload of probation files and tasks of gathering and organizing documentation, drafting correspondence and legal documents, and tracking case development. This enables the Board to take more timely action on potential public safety risks.
- The Board is requesting \$319,948 in Other Fund Revenue to establish two FTEs as permanent fulltime positions.

| PERSONAL SERVICES           |                              |           |      |                                    |  |           |             |          |    |    |          |          |           |         |
|-----------------------------|------------------------------|-----------|------|------------------------------------|--|-----------|-------------|----------|----|----|----------|----------|-----------|---------|
| Classification No.          | Group by Classification Name | # of Pos. | FTE  | SR                                 |  | Avg. Step | Avg. Salary | Avg. OPE | GF | LF | LIC OF   | FF       | All Funds |         |
| OAC 5246AA                  | Compliance Specialist 1      | 1         | 1.00 | 21                                 |  | 9         | 101,040     | 58,231   |    |    | 159,271  |          | 159,271   |         |
| OAC 0108 AA                 | Admin Spec 2                 | 1         | 1.00 | 19                                 |  | 7         | 83,616      | 53,471   |    |    | 137,087  |          | 137,087   |         |
|                             |                              |           |      | Salaries                           |  |           |             |          |    |    |          | 296,358  |           | 296,358 |
| Total Personal Services     |                              |           |      |                                    |  |           |             |          |    |    | 296,358  |          | 296,358   |         |
| SERVICES AND SUPPLIES       |                              |           |      |                                    |  |           |             |          |    |    |          |          |           |         |
| (List by ORBITS accounts)   |                              |           | 4100 | In State Travel                    |  |           |             |          |    |    |          | \$ 3,802 |           | 3,802   |
|                             |                              |           | 4125 | Out of State Travel                |  |           |             |          |    |    | \$ 562   |          | 562       |         |
|                             |                              |           | 4150 | Employee Training                  |  |           |             |          |    |    | \$ 1,072 |          | 1,072     |         |
|                             |                              |           | 4175 | Office Expenses                    |  |           |             |          |    |    | \$ 9,514 |          | 9,514     |         |
|                             |                              |           | 4200 | Telecommunications                 |  |           |             |          |    |    | \$ 2,688 |          | 2,688     |         |
|                             |                              |           | 4375 | Employee Recruitment & Development |  |           |             |          |    |    | \$ 320   |          | 320       |         |
|                             |                              |           | 4700 | Exp Property <5000                 |  |           |             |          |    |    | \$ 1,098 |          | 1,098     |         |
|                             |                              |           | 4715 | IT Expend Property                 |  |           |             |          |    |    | \$ 4,534 |          | 4,534     |         |
| Total Services and Supplies |                              |           |      |                                    |  |           |             |          |    |    | 23,590   |          | 23,590    |         |
| TOTAL REQUESTS              |                              |           |      |                                    |  |           |             |          |    |    |          |          | 319,948   |         |
| TOTAL POSITIONS/FTE         |                              |           |      |                                    |  |           |             |          |    |    |          |          | 2/2.0     |         |

Agency Request

Governor's Balanced  
Budget Page 24

Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
Pkg: 103 - Stabilize Infrastructure in Investigation

Cross Reference Name: Board Operations  
Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Personal Services</b>             |              |               |                  |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem      | -            | -             | 184,656          | -             | -                      | -                        | 184,656          |
| Empl. Rel. Bd. Assessments           | -            | -             | 80               | -             | -                      | -                        | 80               |
| Public Employees' Retire Cont        | -            | -             | 35,214           | -             | -                      | -                        | 35,214           |
| Social Security Taxes                | -            | -             | 14,127           | -             | -                      | -                        | 14,127           |
| Worker's Comp. Assess. (WCD)         | -            | -             | 118              | -             | -                      | -                        | 118              |
| Mass Transit Tax                     | -            | -             | 1,108            | -             | -                      | -                        | 1,108            |
| Flexible Benefits                    | -            | -             | 61,056           | -             | -                      | -                        | 61,056           |
| Reconciliation Adjustment            | -            | -             | (1)              | -             | -                      | -                        | (1)              |
| <b>Total Personal Services</b>       | -            | -             | <b>\$296,358</b> | -             | -                      | -                        | <b>\$296,358</b> |
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Instate Travel                       | -            | -             | 3,802            | -             | -                      | -                        | 3,802            |
| Out of State Travel                  | -            | -             | 562              | -             | -                      | -                        | 562              |
| Employee Training                    | -            | -             | 1,072            | -             | -                      | -                        | 1,072            |
| Office Expenses                      | -            | -             | 9,514            | -             | -                      | -                        | 9,514            |
| Telecommunications                   | -            | -             | 2,688            | -             | -                      | -                        | 2,688            |
| Employee Recruitment and Develop     | -            | -             | 320              | -             | -                      | -                        | 320              |
| Expendable Prop 250 - 5000           | -            | -             | 1,098            | -             | -                      | -                        | 1,098            |
| IT Expendable Property               | -            | -             | 4,534            | -             | -                      | -                        | 4,534            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$23,590</b>  | -             | -                      | -                        | <b>\$23,590</b>  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
 Pkg: 103 - Stabilize Infrastructure in Investigation

Cross Reference Name: Board Operations  
 Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Total Expenditures</b>   |              |               |                    |               |                        |                          |                    |
| Total Expenditures          | -            | -             | 319,948            | -             | -                      | -                        | 319,948            |
| <b>Total Expenditures</b>   | -            | -             | <b>\$319,948</b>   | -             | -                      | -                        | <b>\$319,948</b>   |
| <b>Ending Balance</b>       |              |               |                    |               |                        |                          |                    |
| Ending Balance              | -            | -             | (319,948)          | -             | -                      | -                        | (319,948)          |
| <b>Total Ending Balance</b> | -            | -             | <b>(\$319,948)</b> | -             | -                      | -                        | <b>(\$319,948)</b> |
| <b>Total Positions</b>      |              |               |                    |               |                        |                          |                    |
| Total Positions             |              |               |                    |               |                        |                          | 2                  |
| <b>Total Positions</b>      | -            | -             | -                  | -             | -                      | -                        | <b>2</b>           |
| <b>Total FTE</b>            |              |               |                    |               |                        |                          |                    |
| Total FTE                   |              |               |                    |               |                        |                          | 2.00               |
| <b>Total FTE</b>            | -            | -             | -                  | -             | -                      | -                        | <b>2.00</b>        |

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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Agency Request

Governor's Balanced  
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Legislatively Adopted

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Policy Package 104 Stabilize Nursing Professional Workforce**

- Purpose – OSBN is requesting to permanently re-class three nurse consultant positions to Operations & Policy Analyst 4, management service. DAS HRSD's Classification and Compensation Unit concurs with this request.
  
- Objective – Retention and recruitment for these positions will be enhanced providing better continuity of program management to support the Board and assure public safety. The agency will be able to continue the level of sound guidance and establish policy related to the regulation of nursing education and nursing practice through the State in addition to enhanced communication with stakeholders. The new classifications will adequately reflect the duties and authorities currently assigned to these positions.
  
- The Board is requesting \$85,813 in Other Fund Revenue to reclassify these three FTEs.

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Agency Request

Governor's Balanced  
Budget Page 28

Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
 Pkg: 104 - Stabilize Nursing Professional Workforce

Cross Reference Name: Board Operations  
 Cross Reference Number: 85100-001-00-00-00000

| <i>Description</i>              | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|---------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Personal Services</b>        |              |               |                   |               |                        |                          |                   |
| Class/Unclass Sal. and Per Diem | -            | -             | 67,402            | -             | -                      | -                        | 67,402            |
| Public Employees' Retire Cont   | -            | -             | 12,853            | -             | -                      | -                        | 12,853            |
| Social Security Taxes           | -            | -             | 5,155             | -             | -                      | -                        | 5,155             |
| Mass Transit Tax                | -            | -             | 404               | -             | -                      | -                        | 404               |
| Reconciliation Adjustment       | -            | -             | (1)               | -             | -                      | -                        | (1)               |
| <b>Total Personal Services</b>  | -            | -             | <b>\$85,813</b>   | -             | -                      | -                        | <b>\$85,813</b>   |
| <b>Total Expenditures</b>       |              |               |                   |               |                        |                          |                   |
| Total Expenditures              | -            | -             | 85,813            | -             | -                      | -                        | 85,813            |
| <b>Total Expenditures</b>       | -            | -             | <b>\$85,813</b>   | -             | -                      | -                        | <b>\$85,813</b>   |
| <b>Ending Balance</b>           |              |               |                   |               |                        |                          |                   |
| Ending Balance                  | -            | -             | (85,813)          | -             | -                      | -                        | (85,813)          |
| <b>Total Ending Balance</b>     | -            | -             | <b>(\$85,813)</b> | -             | -                      | -                        | <b>(\$85,813)</b> |

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Policy Package 105 Health Professionals' Services Program Additional Costs**

- Purpose – After the completion of the 2013-15 CSL budget, Reliant Behavioral Health proposed an increased amount for its new contract with the Oregon Health Authority. If the new proposed contract becomes effective, the amount budgeted in the CSL will not be enough to cover expenditures during BI 2013-15. Therefore, the Board is proposing an additional policy package for \$353,194 to cover the expenditures. The Board needs this package, depending upon contract negotiations between the Oregon Health Authority and Reliant Behavioral Health.

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Agency Request

Governor's Balanced  
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Legislatively Adopted

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Nursing, Board of  
 Pkg: 105 - Health Professional Services Program Additional Costs

Cross Reference Name: Board Operations  
 Cross Reference Number: 85100-001-00-00-00000

| Description                        | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Special Payments</b>            |              |               |                    |               |                        |                          |                    |
| Spc Pmt to Oregon Health Authority | -            | -             | 353,194            | -             | -                      | -                        | 353,194            |
| <b>Total Special Payments</b>      | -            | -             | <b>\$353,194</b>   | -             | -                      | -                        | <b>\$353,194</b>   |
| <b>Total Expenditures</b>          |              |               |                    |               |                        |                          |                    |
| Total Expenditures                 | -            | -             | 353,194            | -             | -                      | -                        | 353,194            |
| <b>Total Expenditures</b>          | -            | -             | <b>\$353,194</b>   | -             | -                      | -                        | <b>\$353,194</b>   |
| <b>Ending Balance</b>              |              |               |                    |               |                        |                          |                    |
| Ending Balance                     | -            | -             | (353,194)          | -             | -                      | -                        | (353,194)          |
| <b>Total Ending Balance</b>        | -            | -             | <b>(\$353,194)</b> | -             | -                      | -                        | <b>(\$353,194)</b> |



**Nursing, Board of**

**Agency Number: 85100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Board Operations**

Version: Y - 01 - Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000

| Description                                      | 2009-11<br>Actuals | 2011-13 Leg<br>Adopted<br>Budget | 2011-13 Leg<br>Approved<br>Budget | 2013-15<br>Agency<br>Request<br>Budget | 2013-15<br>Governor's<br>Budget | 2013-15 Leg<br>Adopted<br>Budget |
|--|--------------------|----------------------------------|-----------------------------------|--|---------------------------------|----------------------------------|
| <b>LIMITED BUDGET (Excluding Packages)</b>       |                    |                                  |                                   |  |                                 |                                  |
| <b>PERSONAL SERVICES</b>                         |                    |                                  |                                   |  |                                 |                                  |
| Other Funds                                      | 6,669,572          | 7,576,977                        | 7,576,977                         | 7,908,218                              | 7,876,288                       | -                                |
| <b>SERVICES &amp; SUPPLIES</b>                   |                    |                                  |                                   |  |                                 |                                  |
| Other Funds                                      | 4,075,670          | 4,157,400                        | 4,157,400                         | 4,157,400                              | 4,157,400                       | -                                |
| <b>CAPITAL OUTLAY</b>                            |                    |                                  |                                   |  |                                 |                                  |
| Other Funds                                      | 260,683            | -                                | -                                 | -                                      | -                               | -                                |
| <b>SPECIAL PAYMENTS</b>                          |                    |                                  |                                   |  |                                 |                                  |
| Other Funds                                      | 1,178,343          | 2,253,828                        | 2,253,828                         | 2,253,828                              | 2,253,828                       | -                                |
| <b>TOTAL LIMITED BUDGET (Excluding Packages)</b> |                    |                                  |                                   |  |                                 |                                  |
| Other Funds                                      | 12,184,268         | 13,988,205                       | 13,988,205                        | 14,319,446                             | 14,287,516                      | -                                |
| <b>AUTHORIZED POSITIONS</b>                      | 49                 | 47                               | 47                                | 44                                     | 44                              | -                                |
| <b>AUTHORIZED FTE</b>                            | 48.75              | 46.75                            | 46.75                             | 43.80                                  | 43.80                           | -                                |
| <b>LIMITED BUDGET (Essential Packages)</b>       |                    |                                  |                                   |  |                                 |                                  |
| <b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>    |                    |                                  |                                   |  |                                 |                                  |
| <b>PERSONAL SERVICES</b>                         |                    |                                  |                                   |  |                                 |                                  |
| Other Funds                                      | -                  | -                                | -                                 | (22,068)                               | (22,071)                        | -                                |
| <b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>    |                    |                                  |                                   |  |                                 |                                  |
| <b>SERVICES &amp; SUPPLIES</b>                   |                    |                                  |                                   |  |                                 |                                  |
| Other Funds                                      | -                  | -                                | -                                 | (110,955)                              | (110,955)                       | -                                |
| <b>SPECIAL PAYMENTS</b>                          |                    |                                  |                                   |  |                                 |                                  |

**Nursing, Board of**

**Agency Number: 85100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Board Operations**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000**

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds                                      | -               | -                          | -                           | (610,375)                     | (610,375)                 | -                          |
| <b>031 STANDARD INFLATION</b>                    |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | 259,165                       | 222,562                   | -                          |
| <b>032 ABOVE STANDARD INFLATION</b>              |                 |                            |                             |                               |                           |                            |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | 69,165                        | 69,165                    | -                          |
| <b>TOTAL LIMITED BUDGET (Essential Packages)</b> |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | (415,068)                     | (451,674)                 | -                          |
| <b>LIMITED BUDGET (Current Service Level)</b>    |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | 12,184,268      | 13,988,205                 | 13,988,205                  | 13,904,378                    | 13,835,842                | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | 49              | 47                         | 47                          | 44                            | 44                        | -                          |
| <b>AUTHORIZED FTE</b>                            | 48.75           | 46.75                      | 46.75                       | 43.80                         | 43.80                     | -                          |
| <b>LIMITED BUDGET (Policy Packages)</b>          |                 |                            |                             |                               |                           |                            |
| <b>PRIORITY 0</b>                                |                 |                            |                             |                               |                           |                            |
| <b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>      |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | -                             | (78,655)                  | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | -                             | (19,664)                  | -                          |
| <b>092 PERS TAXATION POLICY</b>                  |                 |                            |                             |                               |                           |                            |

**Nursing, Board of**

**Agency Number: 85100**

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**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000**

| Description   | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>PERSONAL SERVICES</b>                            |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | -                             | (21,218)                  | -                          |
| <b>093 OTHER PERS ADJUSTMENTS</b>                   |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                            |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | -                             | (169,542)                 | -                          |
| <b>PRIORITY 1</b>                                   |                 |                            |                             |                               |                           |                            |
| <b>103 STABILIZE INFRASTRUCTURE IN INVESTIGATIO</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                            |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 297,577                       | 296,358                   | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                      |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 23,590                        | 23,590                    | -                          |
| <b>AUTHORIZED POSITIONS</b>                         | -               | -                          | -                           | 2                             | 2                         | -                          |
| <b>AUTHORIZED FTE</b>                               | -               | -                          | -                           | 2.00                          | 2.00                      | -                          |
| <b>PRIORITY 2</b>                                   |                 |                            |                             |                               |                           |                            |
| <b>101 STRENGTHEN INFORMATION TECHNOLOGY FR</b>     |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                            |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 214,949                       | 213,998                   | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                      |                 |                            |                             |                               |                           |                            |
| Other Funds   | -               | -                          | -                           | 11,795                        | 11,795                    | -                          |
| <b>AUTHORIZED POSITIONS</b>                         | -               | -                          | -                           | 1                             | 1                         | -                          |
| <b>AUTHORIZED FTE</b>                               | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |

**Nursing, Board of**

**Agency Number: 85100**

**Program Unit Appropriated Fund Group and Category Summary  
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Version: Y - 01 - Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000

| Description                                      | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>PRIORITY 3</b>                                |                 |                            |                             |                               |                           |                            |
| <b>104 STABILIZE NURSING PROFESSIONAL WORKFO</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | 86,258                        | 85,813                    | -                          |
| <b>PRIORITY 4</b>                                |                 |                            |                             |                               |                           |                            |
| <b>102 STABILIZE INFRASTRUCTURE IN LICENSING</b> |                 |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                         |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | 112,390                       | 111,968                   | -                          |
| <b>SERVICES &amp; SUPPLIES</b>                   |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | 11,795                        | 11,795                    | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | -               | -                          | -                           | 1                             | 1                         | -                          |
| <b>AUTHORIZED FTE</b>                            | -               | -                          | -                           | 1.00                          | 1.00                      | -                          |
| <b>PRIORITY 5</b>                                |                 |                            |                             |                               |                           |                            |
| <b>105 HEALTH PROFESSIONAL SERVICES PROGRAM</b>  |                 |                            |                             |                               |                           |                            |
| <b>SPECIAL PAYMENTS</b>                          |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | 353,194                       | 353,194                   | -                          |
| <b>TOTAL LIMITED BUDGET (Policy Packages)</b>    |                 |                            |                             |                               |                           |                            |
| Other Funds                                      | -               | -                          | -                           | 1,111,548                     | 819,432                   | -                          |
| <b>AUTHORIZED POSITIONS</b>                      | -               | -                          | -                           | 4                             | 4                         | -                          |
| <b>AUTHORIZED FTE</b>                            | -               | -                          | -                           | 4.00                          | 4.00                      | -                          |
| <b>TOTAL LIMITED BUDGET (Including Packages)</b> |                 |                            |                             |                               |                           |                            |

**Nursing, Board of**

**Agency Number: 85100**

**Program Unit Appropriated Fund Group and Category Summary  
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Board Operations**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 85100-001-00-00-00000**

| Description                 | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| Other Funds                 | 12,184,268      | 13,988,205                 | 13,988,205                  | 15,015,926                    | 14,655,274                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| <b>AUTHORIZED FTE</b>       | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |
| <b>OPERATING BUDGET</b>     |                 |                            |                             |                               |                           |                            |
| Other Funds                 | 12,184,268      | 13,988,205                 | 13,988,205                  | 15,015,926                    | 14,655,274                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| <b>AUTHORIZED FTE</b>       | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |
| <b>TOTAL BUDGET</b>         |                 |                            |                             |                               |                           |                            |
| Other Funds                 | 12,184,268      | 13,988,205                 | 13,988,205                  | 15,015,926                    | 14,655,274                | -                          |
| <b>AUTHORIZED POSITIONS</b> | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| <b>AUTHORIZED FTE</b>       | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**SPECIAL REPORTS**

**Affirmative Action Report**

**Introduction**

The purpose of this plan is to update and maintain the previously initiated affirmative action program for the Oregon State Board of Nursing, in keeping with the directive of the Governor, state and federal laws and regulations, executive orders of the President of the United States of America concerning affirmative action, discrimination/non-discrimination guidelines appropriate under the Civil Rights Acts, equal employment opportunity (EEO) policies, and the Americans with Disabilities Act by which our good faith efforts must be directed.

**Policy Statement**

The Oregon State Board of Nursing will not tolerate discrimination or harassment on the basis of age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation, or any reason prohibited by state or federal statute. Nor shall the Board do business with any vendor/provider for the state of Oregon who discriminates or harasses in the above-described manner. All personnel actions of the Oregon State Board of Nursing, and all licensing actions and disciplinary actions concerning licensees, shall be administered according to this policy.

All staff of the Oregon State Board of Nursing shall adhere to the Affirmative Action Plan and Policies. Supervisory and management staff, in particular, shall assure that the intent as well as the stated requirements is implemented in all employee relationships and personnel practices. In addition, it is the duty of every employee of the Oregon State Board of Nursing to create a work environment that is conducive to non-discrimination policies and free of any form of discrimination or harassment. The application of this policy is the individual responsibility of all administrative and supervisory staff, and each shall be evaluated on his/her performance in achieving this affirmative action policy as well as in other job performance criteria. The Affirmative Action Plan and related Policies are posted on the Board's website and intranet; a hard copy is placed in the reception area, and in the Executive Director's and HR Manager's offices. Failure to meet Affirmative Action standards will be subject to disciplinary action.

All employees shall be advised of the procedure for lodging a discrimination/ harassment complaint, and all employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of the Executive Director or the Human Resources Manager. Our internal procedure supports the statewide policy and both are located in Appendix A of the full plan.

Further, it is the policy of the Oregon State Board of Nursing to establish and maintain the Affirmative Action Plan and related policies that provide methods to eliminate any effects of past or present discrimination, intended or unintended, which may be indicated by analysis of present employment patterns, practices, or policies.

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**Duration of Plan**

This revision of the Board's Affirmative Action Plan is effective July 1, 2013 and shall be evaluated annually or as needed when state or federal changes occur. The Board's Diversity and Inclusion Officer and Affirmative Action Representative is Becky Hedges, 971-673-0641.

**Training, Education and Development**

All employees are informed at new employee orientation as to their rights and responsibilities under the Board's Affirmative Action Plan and related policies about discrimination or harassment and the prohibition of such by state or federal statute. A full copy of the Affirmative Action Plan and related policies is given to every new employee and board member.

The agency actively seeks opportunities for employees and board members to attend training in the areas of AA/EEO, Valuing Diversity, Inclusion, Harassment/Discrimination Free Workplace, and Respectful Workplace. Training may be in the form of guest speakers during staff meetings, formal classes, sharing of information from the Governor's Affirmative Action Office, or one-on-one discussions in an effort to increase staff knowledge and awareness of affirmative action and related policies.

Managers will be evaluated adherence to the Affirmative Action Plan and Policies as part of their annual written performance evaluation. The agency will continue to educate managers on maintaining a work environment that is attractive to a diverse pool of applicants and one that retains employees and is accepting and respectful of employee differences.

It is the policy of the Board to provide resources for employees to encourage their career development in state service, as reasonably practicable to do. A good faith effort is made to offer and/or consider employee suggested training for developing proficiency, enhancing skills and encouraging development in areas for potential advancement.

A complete copy of the agency's Affirmative Action Plan and related policies are accessible to all employees, Board members and the public both electronically and in paper form.

The agency's recruitment announcements and advertisements identify the agency as an Equal Opportunity/Affirmative Action employer and include the statement, "THE OREGON STATE BOARD OF NURSING IS AN EQUAL OPPORTUNITY, AFFIRMATIVE ACTION EMPLOYER COMMITTED TO WORK FORCE DIVERSITY." Good faith efforts are made to ensure recruitments and application processes reach and/or are accessible by any persons interested in working at the agency.

When contracts are established or renewed, the agency provides vendors with a copy of the Affirmative Action Plan or directs them to the Board's website where the Plan is available for public viewing.

## Oregon State Board of Nursing 2013-15 Governor's Balanced Budget

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### Programs

The Oregon State Board of Nursing uses a number of approaches in executing a program of inclusion that brings new people into the work force, creates opportunities for existing employees, and promotes an environment that is welcoming, tolerant, and supportive. Some of the agency's good faith efforts include:

- Communicating to all staff in a variety of mediums the importance of diversity;
- Asking staff to focus on the organization and provide suggestions on ways to improve our diversity performance;
- Participation with labor (SEIU representatives) to promote communication and ideas for improvement to our agency's diversity program;
- Making presentations to healthcare and stakeholder organizations such as the Oregon Nurses' Association and the Oregon Center for Nursing at conferences; and to higher educational facilities about the work of the Oregon State Board of Nursing which in turn creates interest in our jobs;
- Draw upon different sources to advertise our recruitments in addition to NeoGov E-Recruit to increase awareness of our employment vacancies on the web;
- Promoting a respectful workplace by offering training on diversity awareness, improving communications, conflict management, and an open atmosphere to talk about problems and ideas;
- Creating a welcoming environment by fostering acceptance of people's differences and treating everyone with respect and professionalism whether they are an employee or a stakeholder;
- Posting notices and forwarding e-mails that talk about cultural activities and other information that supports diversity and tolerance; and
- Displaying the agency's commitment to the Affirmative Action Plan by publicizing it on the agency website and having hard copies available that are accessible to everyone.



**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**July 1, 2011 – June 30, 2013 Accomplishments**

**Statewide Exit Interview Survey:** The Agency continued to offer personal exit interviews to all departing staff. Discussion and follow-up was done through the Human Resources Manager and the Executive Director on any concerns or trends. During 2011-13, each departing employee was also provided the link to the State's exit interview Survey Monkey as required by the Governor's Affirmative Action Office. No significant issues were identified that violated the agency's affirmative action plan or policies from personal exit interviews or survey monkey interviews.

**Recruitment:** In spite of challenging compensation issues within the State, recruitments netted diverse applicant pools for the most part. Job announcements were placed on the state's job page, on the Board's website and intranet. Candidates that met the minimum qualifications and desired skills/experience were offered interviews. Interviews were conducted by panels that consisted of the area manager, the human resources manager and, whenever possible, staff and/or outside agency panelists to further diversify the interview panels. Candidates are always provided position descriptions prior to interview to help prepare for interview and interview questions are provided in writing during the interview if appropriate.

**Career Development:** By continuing to provide cross-training and career development opportunities whenever possible, the agency successfully has transferred or promoted several employees within the agency during the biennium even though we are a relatively small agency.

Management continues to be proactive in communicating the importance of diversity with the staff, and includes diversity discussions in staff meetings. The Affirmative Action officer communicated cultural events, executive orders and proclamations via email, the intranet or by posting notices in staff areas.

The agency identified a need and committed to creating a more respectful workplace. With support from DAS HRSD, the agency provided initial training on the State's Respectful Workplace Policy. Three mandatory training sessions were held. The agency further partnered with PERS to provide 12 Professional Competency Training sessions in the following six areas between March and August 2012:

- Civility in the Workplace & Professionalism
- Communication Skills
- Giving & Receiving Feedback
- Conflict Management
- Accountability
- Resiliency

Although the Professional Competency training sessions were not mandatory, they were well attended by all levels of agency staff. Additionally, with Board member and employee input, the agency developed and implemented Core Values in the last quarter of 2012.

**Oregon State Board of Nursing  
2013-15 Governor's Balanced Budget**

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**July 2013 – June 2015 Goals**

- Continue to provide cross-training and career developmental opportunities whenever possible
- Continue good faith efforts to create a culturally diverse staff through the employee recruitment process.
- Employ strategies for retaining employees that include:
  - Valuing others and urging them to participate in decisions that affect their work;
  - Treating each other with respect and dignity;
  - Communicate the values of the benefits of working for the State of Oregon;
  - Support others in their learning and personal development plans;
  - Carefully maintain the Board's reputation for professionalism by making it a business people are proud to work for;
  - Keep our processes as lean as possible so work makes sense at all levels;
  - Communicate well and often. Be transparent and let others know what is happening in the agency;
  - Make wise hiring decisions and continually evaluate our hiring practices; and
  - Hold people accountable for adhering to our respectful workplace policy, core values, the Affirmative Action Plan, and related policies.
- Continue to recognize the value of individual and cultural differences and promote a work environment where talents and abilities are valued by incorporating diverse perspectives into business decisions.
- Continue to provide information and opportunities to participate in diversity training and multi-cultural events.
- Offer cultural diversity training and work towards obtaining cultural competency across the agency.
- Continue to utilize employee retention tools such as flexible schedules, open door policies, listening respectfully and responding quickly to problems.
- Continue to evaluate managers on their compliance and hold them accountable for compliance.
- Work towards developing and implementing a succession plan.
- Continue efforts to maintain an effective relationship with the Governor's Diversity and Inclusion Office and increase attendance at statewide affirmative action trainings.

**Nursing, Board of**

**Summary Cross Reference Listing and Packages**  
**2013-15 Biennium**

**Agency Number: 85100**  
**BAM Analyst: Brickman, Tamara**  
**Budget Coordinator: Shrestha, Sangit - (971)673-0696**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                            | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 001-00-00-00000               | Board Operations                   | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor                    | Essential Packages   |
| 001-00-00-00000               | Board Operations                   | 021                   | 0               | Phase-in  | Essential Packages   |
| 001-00-00-00000               | Board Operations                   | 022                   | 0               | Phase-out Pgm & One-time Costs                        | Essential Packages   |
| 001-00-00-00000               | Board Operations                   | 031                   | 0               | Standard Inflation                                    | Essential Packages   |
| 001-00-00-00000               | Board Operations                   | 032                   | 0               | Above Standard Inflation                              | Essential Packages   |
| 001-00-00-00000               | Board Operations                   | 033                   | 0               | Exceptional Inflation                                 | Essential Packages   |
| 001-00-00-00000               | Board Operations                   | 050                   | 0               | Fundshifts  | Essential Packages   |
| 001-00-00-00000               | Board Operations                   | 060                   | 0               | Technical Adjustments                                 | Essential Packages   |
| 001-00-00-00000               | Board Operations                   | 070                   | 0               | Revenue Shortfalls                                    | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 082                   | 0               | September 2012 E-Board                                | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 083                   | 0               | December 2012 E-Board                                 | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 090                   | 0               | Analyst Adjustments                                   | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 091                   | 0               | Statewide Administrative Savings                      | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 092                   | 0               | PERS Taxation Policy                                  | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 093                   | 0               | Other PERS Adjustments                                | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 101                   | 2               | Strengthen Information Technology Framework           | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 102                   | 4               | Stabilize Infrastructure in Licensing                 | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 103                   | 1               | Stabilize Infrastructure in Investigation             | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 104                   | 3               | Stabilize Nursing Professional Workforce              | Policy Packages      |
| 001-00-00-00000               | Board Operations                   | 105                   | 5               | Health Professional Services Program Additional Costs | Policy Packages      |

**Nursing, Board of**

Policy Package List by Priority  
2013-15 Biennium

Agency Number: 85100

BAM Analyst: Brickman, Tamara

Budget Coordinator: Shrestha, Sangit - (971)673-0696

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i>                 | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|---|---------------------------------------|------------------------------------|
| 0               | 070                      | Revenue Shortfalls                            | 001-00-00-00000                       | Board Operations                   |
|                 | 082                      | September 2012 E-Board                        | 001-00-00-00000                       | Board Operations                   |
|                 | 083                      | December 2012 E-Board                         | 001-00-00-00000                       | Board Operations                   |
|                 | 090                      | Analyst Adjustments                           | 001-00-00-00000                       | Board Operations                   |
|                 | 091                      | Statewide Administrative Savings              | 001-00-00-00000                       | Board Operations                   |
|                 | 092                      | PERS Taxation Policy                          | 001-00-00-00000                       | Board Operations                   |
|                 | 093                      | Other PERS Adjustments                        | 001-00-00-00000                       | Board Operations                   |
| 1               | 103                      | Stabilize Infrastructure in Investigation     | 001-00-00-00000                       | Board Operations                   |
| 2               | 101                      | Strengthen Information Technology Framework   | 001-00-00-00000                       | Board Operations                   |
| 3               | 104                      | Stabilize Nursing Professional Workforce      | 001-00-00-00000                       | Board Operations                   |
| 4               | 102                      | Stabilize Infrastructure in Licensing         | 001-00-00-00000                       | Board Operations                   |
| 5               | 105                      | Health Professional Services Program Addition | 001-00-00-00000                       | Board Operations                   |

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2013-15 Biennium

Nursing, Board of

| Description                       | 2009-11 Actuals     | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>          |                     |                            |                             |                               |                           |                            |
| 0025 Beginning Balance            |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 905,014             | 2,445,432                  | 2,445,432                   | 3,052,619                     | 3,052,619                 | -                          |
| 0030 Beginning Balance Adjustment |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | (200,000)           | 75,000                     | 75,000                      | (495,912)                     | (495,912)                 | -                          |
| 8800 General Fund Revenue         | 200,000             | -                          | -                           | -                             | -                         | -                          |
| All Funds                         | -                   | 75,000                     | 75,000                      | (495,912)                     | (495,912)                 | -                          |
| <b>BEGINNING BALANCE</b>          |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 705,014             | 2,520,432                  | 2,520,432                   | 2,556,707                     | 2,556,707                 | -                          |
| 8800 General Fund Revenue         | 200,000             | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL BEGINNING BALANCE</b>    | <b>\$905,014</b>    | <b>\$2,520,432</b>         | <b>\$2,520,432</b>          | <b>\$2,556,707</b>            | <b>\$2,556,707</b>        | <b>-</b>                   |
| <b>REVENUE CATEGORIES</b>         |                     |                            |                             |                               |                           |                            |
| <b>LICENSES AND FEES</b>          |                     |                            |                             |                               |                           |                            |
| 0205 Business Lic and Fees        |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 10,814,387          | 11,743,571                 | 11,743,571                  | 12,396,865                    | 12,396,865                | -                          |
| 0210 Non-business Lic. and Fees   |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 29,256              | 52,500                     | 52,500                      | 43,000                        | 43,000                    | -                          |
| <b>LICENSES AND FEES</b>          |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 10,843,643          | 11,796,071                 | 11,796,071                  | 12,439,865                    | 12,439,865                | -                          |
| <b>TOTAL LICENSES AND FEES</b>    | <b>\$10,843,643</b> | <b>\$11,796,071</b>        | <b>\$11,796,071</b>         | <b>\$12,439,865</b>           | <b>\$12,439,865</b>       | <b>-</b>                   |
| <b>CHARGES FOR SERVICES</b>       |                     |                            |                             |                               |                           |                            |
| 0410 Charges for Services         |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 972,338             | 1,574,070                  | 1,574,070                   | 1,593,108                     | 1,593,108                 | -                          |

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| Description                                 | 2009-11 Actuals      | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>FINES, RENTS AND ROYALTIES</b>           |                      |                            |                             |                               |                           |                            |
| <b>0505 Fines and Forfeitures</b>           |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 197,171              | 48,000                     | 48,000                      | 160,000                       | 160,000                   | -                          |
| <b>TRANSFERS IN</b>                         |                      |                            |                             |                               |                           |                            |
| <b>1100 Tsfr From Human Svcs, Dept of</b>   |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 3,445,434            | 3,064,034                  | 3,064,034                   | 2,924,034                     | 2,924,034                 | -                          |
| <b>REVENUE CATEGORIES</b>                   |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 15,458,586           | 16,482,175                 | 16,482,175                  | 17,117,007                    | 17,117,007                | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$15,458,586</b>  | <b>\$16,482,175</b>        | <b>\$16,482,175</b>         | <b>\$17,117,007</b>           | <b>\$17,117,007</b>       | <b>-</b>                   |
| <b>TRANSFERS OUT</b>                        |                      |                            |                             |                               |                           |                            |
| <b>2060 Transfer to General Fund</b>        |                      |                            |                             |                               |                           |                            |
| 8800 General Fund Revenue                   | (200,000)            | -                          | -                           | -                             | -                         | -                          |
| <b>2100 Tsfr To Human Svcs, Dept of</b>     |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | (1,954,812)          | -                          | -                           | (1,455,094)                   | (1,455,094)               | -                          |
| <b>2443 Tsfr To Oregon Health Authority</b> |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | -                    | (1,961,783)                | (1,961,783)                 | (452,175)                     | (452,175)                 | -                          |
| <b>TRANSFERS OUT</b>                        |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | (1,954,812)          | (1,961,783)                | (1,961,783)                 | (1,907,269)                   | (1,907,269)               | -                          |
| 8800 General Fund Revenue                   | (200,000)            | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL TRANSFERS OUT</b>                  | <b>(\$2,154,812)</b> | <b>(\$1,961,783)</b>       | <b>(\$1,961,783)</b>        | <b>(\$1,907,269)</b>          | <b>(\$1,907,269)</b>      | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>                   |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 14,208,788           | 17,040,824                 | 17,040,824                  | 17,766,445                    | 17,766,445                | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$14,208,788</b>  | <b>\$17,040,824</b>        | <b>\$17,040,824</b>         | <b>\$17,766,445</b>           | <b>\$17,766,445</b>       | <b>-</b>                   |

| Description                                 | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                           |                            |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 4,416,459          | 5,128,314                  | 5,128,314                   | 5,342,818                     | 5,342,818                 | -                          |
| <b>3160 Temporary Appointments</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 12,890             | 7,841                      | 7,841                       | 8,029                         | 8,029                     | -                          |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 606                | 20,120                     | 20,120                      | 20,603                        | 20,603                    | -                          |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 10,920             | -                          | -                           | -                             | -                         | -                          |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 4,440,875          | 5,156,275                  | 5,156,275                   | 5,371,450                     | 5,371,450                 | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$4,440,875</b> | <b>\$5,156,275</b>         | <b>\$5,156,275</b>          | <b>\$5,371,450</b>            | <b>\$5,371,450</b>        | <b>-</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 1,762              | 1,927                      | 1,927                       | 1,920                         | 1,920                     | -                          |
| <b>3220 Public Employees' Retire Cont</b>   |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 375,347            | 735,401                    | 735,401                     | 1,045,351                     | 1,014,225                 | -                          |
| <b>3221 Pension Obligation Bond</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 254,783            | 287,047                    | 287,047                     | 302,863                       | 302,863                   | -                          |
| <b>3230 Social Security Taxes</b>           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 336,810            | 394,464                    | 394,464                     | 408,785                       | 410,924                   | -                          |

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-000-00-00-00000

2013-15 Biennium

Nursing, Board of

| Description                              | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3240 Unemployment Assessments</b>     |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 13,764             | 3,780                      | 3,780                       | 3,871                         | 3,871                     | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 2,181              | 2,773                      | 2,773                       | 2,832                         | 2,832                     | -                          |
| <b>3260 Mass Transit Tax</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 26,239             | 30,941                     | 30,941                      | 32,228                        | 32,228                    | -                          |
| <b>3270 Flexible Benefits</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 1,217,031          | 1,414,512                  | 1,414,512                   | 1,465,344                     | 1,465,344                 | -                          |
| <b>3280 Other OPE</b>                    |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 780                | -                          | -                           | -                             | -                         | -                          |
| <b>OTHER PAYROLL EXPENSES</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 2,228,697          | 2,870,845                  | 2,870,845                   | 3,263,194                     | 3,234,207                 | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$2,228,697</b> | <b>\$2,870,845</b>         | <b>\$2,870,845</b>          | <b>\$3,263,194</b>            | <b>\$3,234,207</b>        | <b>-</b>                   |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                    |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>              |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | -                  | -                          | -                           | (37,320)                      | (37,320)                  | -                          |
| <b>3465 Reconciliation Adjustment</b>    |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | -                  | (450,143)                  | (450,143)                   | -                             | (5,983)                   | -                          |
| <b>3470 Undistributed (P.S.)</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | -                  | -                          | -                           | -                             | (78,655)                  | -                          |
| <b>3991 PERS Policy Adjustment</b>       |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | -                  | -                          | -                           | -                             | (190,760)                 | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                    |                            |                             |                               |                           |                            |

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Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Nursing, Board of

Cross Reference Number: 85100-000-00-00-00000

| Description                            | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | -                  | (450,143)                  | (450,143)                   | (37,320)                      | (312,718)                 | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>   | -                  | <b>(\$450,143)</b>         | <b>(\$450,143)</b>          | <b>(\$37,320)</b>             | <b>(\$312,718)</b>        | -                          |
| <b>PERSONAL SERVICES</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 6,669,572          | 7,576,977                  | 7,576,977                   | 8,597,324                     | 8,292,939                 | -                          |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$6,669,572</b> | <b>\$7,576,977</b>         | <b>\$7,576,977</b>          | <b>\$8,597,324</b>            | <b>\$8,292,939</b>        | -                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                    |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 46,794             | 93,095                     | 93,095                      | 96,964                        | 96,964                    | -                          |
| <b>4125 Out of State Travel</b>        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 12,386             | 13,784                     | 13,784                      | 14,333                        | 14,333                    | -                          |
| <b>4150 Employee Training</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 24,604             | 26,255                     | 26,255                      | 27,346                        | 27,346                    | -                          |
| <b>4175 Office Expenses</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 202,722            | 232,906                    | 232,906                     | 242,594                       | 242,594                   | -                          |
| <b>4200 Telecommunications</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 102,477            | 62,719                     | 62,719                      | 68,543                        | 60,203                    | -                          |
| <b>4225 State Gov. Service Charges</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 351,428            | 152,764                    | 152,764                     | 227,774                       | 224,335                   | -                          |
| <b>4250 Data Processing</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 22,943             | 29,090                     | 29,090                      | 36,746                        | 32,824                    | -                          |
| <b>4275 Publicity and Publications</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 5                  | 45,851                     | 45,851                      | 46,951                        | 46,951                    | -                          |
| <b>4300 Professional Services</b>      |                    |                            |                             |                               |                           |                            |

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**Agency Number: 85100**

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| <i>Description</i>                           | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| 3400 Other Funds Ltd                         | 107,490                | 133,204                           | 133,204                            | 196,045                              | 175,143                          | -                                 |
| <b>4315 IT Professional Services</b>         |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 4,075                  | 75,000                            | 75,000                             | -                                    | -                                | -                                 |
| <b>4325 Attorney General</b>                 |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 652,253                | 603,745                           | 603,745                            | 693,703                              | 693,703                          | -                                 |
| <b>4375 Employee Recruitment and Develop</b> |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 790                    | 7,858                             | 7,858                              | 8,183                                | 8,183                            | -                                 |
| <b>4400 Dues and Subscriptions</b>           |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 13,851                 | 9,474                             | 9,474                              | 9,701                                | 9,701                            | -                                 |
| <b>4425 Facilities Rental and Taxes</b>      |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 389,413                | 408,476                           | 408,476                            | 432,985                              | 432,985                          | -                                 |
| <b>4450 Fuels and Utilities</b>              |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 57,673                 | 45,979                            | 45,979                             | 47,082                               | 47,082                           | -                                 |
| <b>4575 Agency Program Related S and S</b>   |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 1,784,125              | 1,922,579                         | 1,922,579                          | 1,968,721                            | 1,968,721                        | -                                 |
| <b>4650 Other Services and Supplies</b>      |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 142,730                | 158,488                           | 158,488                            | 160,676                              | 160,676                          | -                                 |
| <b>4675 Undistributed (S.S.)</b>             |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | -                      | -                                 | -                                  | -                                    | (19,664)                         | -                                 |
| <b>4700 Expendable Prop 250 - 5000</b>       |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 4,784                  | 25,212                            | 25,212                             | 28,013                               | 28,013                           | -                                 |
| <b>4715 IT Expendable Property</b>           |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                         | 155,127                | 110,921                           | 110,921                            | 115,595                              | 115,595                          | -                                 |

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| Description                                    | 2009-11 Actuals    | 2011-13 Leg<br>Adopted Budget | 2011-13 Leg<br>Approved<br>Budget | 2013-15 Agency<br>Request Budget | 2013-15<br>Governor's<br>Budget | 2013-15 Leg<br>Adopted Budget |
|--|--------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------------|-------------------------------|
| <b>SERVICES &amp; SUPPLIES</b>                 |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | 4,075,670          | 4,157,400                     | 4,157,400                         | 4,421,955                        | 4,365,688                       | -                             |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>           | <b>\$4,075,670</b> | <b>\$4,157,400</b>            | <b>\$4,157,400</b>                | <b>\$4,421,955</b>               | <b>\$4,365,688</b>              | -                             |
| <b>CAPITAL OUTLAY</b>                          |                    |                               |                                   |                                  |                                 |                               |
| <b>5100 Office Furniture and Fixtures</b>      |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | 7,393              | -                             | -                                 | -                                | -                               | -                             |
| <b>5550 Data Processing Software</b>           |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | 174,846            | -                             | -                                 | -                                | -                               | -                             |
| <b>5600 Data Processing Hardware</b>           |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | 78,444             | -                             | -                                 | -                                | -                               | -                             |
| <b>CAPITAL OUTLAY</b>                          |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | 260,683            | -                             | -                                 | -                                | -                               | -                             |
| <b>TOTAL CAPITAL OUTLAY</b>                    | <b>\$260,683</b>   | -                             | -                                 | -                                | -                               | -                             |
| <b>SPECIAL PAYMENTS</b>                        |                    |                               |                                   |                                  |                                 |                               |
| <b>6100 Spc Pmt to Human Svcs, Dept of</b>     |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | 1,178,343          | 1,524,763                     | 1,524,763                         | -                                | -                               | -                             |
| <b>6443 Spc Pmt to Oregon Health Authority</b> |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | -                  | 729,065                       | 729,065                           | 1,996,647                        | 1,996,647                       | -                             |
| <b>SPECIAL PAYMENTS</b>                        |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | 1,178,343          | 2,253,828                     | 2,253,828                         | 1,996,647                        | 1,996,647                       | -                             |
| <b>TOTAL SPECIAL PAYMENTS</b>                  | <b>\$1,178,343</b> | <b>\$2,253,828</b>            | <b>\$2,253,828</b>                | <b>\$1,996,647</b>               | <b>\$1,996,647</b>              | -                             |
| <b>EXPENDITURES</b>                            |                    |                               |                                   |                                  |                                 |                               |
| 3400 Other Funds Ltd                           | 12,184,268         | 13,988,205                    | 13,988,205                        | 15,015,926                       | 14,655,274                      | -                             |

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| Description                       | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL EXPENDITURES</b>         | \$12,184,268    | \$13,988,205               | \$13,988,205                | \$15,015,926                  | \$14,655,274              | -                          |
| <b>ENDING BALANCE</b>             |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 2,024,520       | 3,052,619                  | 3,052,619                   | 2,750,519                     | 3,111,171                 | -                          |
| <b>TOTAL ENDING BALANCE</b>       | \$2,024,520     | \$3,052,619                | \$3,052,619                 | \$2,750,519                   | \$3,111,171               | -                          |
| <b>AUTHORIZED POSITIONS</b>       |                 |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| <b>AUTHORIZED FTE</b>             |                 |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions  | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |
| <b>TOTAL AUTHORIZED FTE</b>       | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |

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| Description                              | 2009-11 Actuals     | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>                 |                     |                            |                             |                               |                           |                            |
| <b>0025 Beginning Balance</b>            |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 905,014             | 2,445,432                  | 2,445,432                   | 3,052,619                     | 3,052,619                 | -                          |
| <b>0030 Beginning Balance Adjustment</b> |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | (200,000)           | 75,000                     | 75,000                      | (495,912)                     | (495,912)                 | -                          |
| 8800 General Fund Revenue                | 200,000             | -                          | -                           | -                             | -                         | -                          |
| All Funds                                | -                   | 75,000                     | 75,000                      | (495,912)                     | (495,912)                 | -                          |
| <b>BEGINNING BALANCE</b>                 |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 705,014             | 2,520,432                  | 2,520,432                   | 2,556,707                     | 2,556,707                 | -                          |
| 8800 General Fund Revenue                | 200,000             | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL BEGINNING BALANCE</b>           | <b>\$905,014</b>    | <b>\$2,520,432</b>         | <b>\$2,520,432</b>          | <b>\$2,556,707</b>            | <b>\$2,556,707</b>        | <b>-</b>                   |
| <b>REVENUE CATEGORIES</b>                |                     |                            |                             |                               |                           |                            |
| <b>LICENSES AND FEES</b>                 |                     |                            |                             |                               |                           |                            |
| <b>0205 Business Lic and Fees</b>        |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 10,814,387          | 11,743,571                 | 11,743,571                  | 12,396,865                    | 12,396,865                | -                          |
| <b>0210 Non-business Lic. and Fees</b>   |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 29,256              | 52,500                     | 52,500                      | 43,000                        | 43,000                    | -                          |
| <b>LICENSES AND FEES</b>                 |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 10,843,643          | 11,796,071                 | 11,796,071                  | 12,439,865                    | 12,439,865                | -                          |
| <b>TOTAL LICENSES AND FEES</b>           | <b>\$10,843,643</b> | <b>\$11,796,071</b>        | <b>\$11,796,071</b>         | <b>\$12,439,865</b>           | <b>\$12,439,865</b>       | <b>-</b>                   |
| <b>CHARGES FOR SERVICES</b>              |                     |                            |                             |                               |                           |                            |
| <b>0410 Charges for Services</b>         |                     |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                     | 972,338             | 1,574,070                  | 1,574,070                   | 1,593,108                     | 1,593,108                 | -                          |

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| Description                                 | 2009-11 Actuals      | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>FINES, RENTS AND ROYALTIES</b>           |                      |                            |                             |                               |                           |                            |
| <b>0505 Fines and Forfeitures</b>           |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 197,171              | 48,000                     | 48,000                      | 160,000                       | 160,000                   | -                          |
| <b>TRANSFERS IN</b>                         |                      |                            |                             |                               |                           |                            |
| <b>1100 Tsfr From Human Svcs, Dept of</b>   |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 3,445,434            | 3,064,034                  | 3,064,034                   | 2,924,034                     | 2,924,034                 | -                          |
| <b>REVENUE CATEGORIES</b>                   |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 15,458,586           | 16,482,175                 | 16,482,175                  | 17,117,007                    | 17,117,007                | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$15,458,586</b>  | <b>\$16,482,175</b>        | <b>\$16,482,175</b>         | <b>\$17,117,007</b>           | <b>\$17,117,007</b>       | <b>-</b>                   |
| <b>TRANSFERS OUT</b>                        |                      |                            |                             |                               |                           |                            |
| <b>2060 Transfer to General Fund</b>        |                      |                            |                             |                               |                           |                            |
| 8800 General Fund Revenue                   | (200,000)            | -                          | -                           | -                             | -                         | -                          |
| <b>2100 Tsfr To Human Svcs, Dept of</b>     |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | (1,954,812)          | -                          | -                           | (1,455,094)                   | (1,455,094)               | -                          |
| <b>2443 Tsfr To Oregon Health Authority</b> |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | -                    | (1,961,783)                | (1,961,783)                 | (452,175)                     | (452,175)                 | -                          |
| <b>TRANSFERS OUT</b>                        |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | (1,954,812)          | (1,961,783)                | (1,961,783)                 | (1,907,269)                   | (1,907,269)               | -                          |
| 8800 General Fund Revenue                   | (200,000)            | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL TRANSFERS OUT</b>                  | <b>(\$2,154,812)</b> | <b>(\$1,961,783)</b>       | <b>(\$1,961,783)</b>        | <b>(\$1,907,269)</b>          | <b>(\$1,907,269)</b>      | <b>-</b>                   |
| <b>AVAILABLE REVENUES</b>                   |                      |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 14,208,788           | 17,040,824                 | 17,040,824                  | 17,766,445                    | 17,766,445                | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$14,208,788</b>  | <b>\$17,040,824</b>        | <b>\$17,040,824</b>         | <b>\$17,766,445</b>           | <b>\$17,766,445</b>       | <b>-</b>                   |

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| Description                                 | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                           |                            |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                           |                            |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 4,416,459          | 5,128,314                  | 5,128,314                   | 5,342,818                     | 5,342,818                 | -                          |
| <b>3160 Temporary Appointments</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 12,890             | 7,841                      | 7,841                       | 8,029                         | 8,029                     | -                          |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 606                | 20,120                     | 20,120                      | 20,603                        | 20,603                    | -                          |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 10,920             | -                          | -                           | -                             | -                         | -                          |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 4,440,875          | 5,156,275                  | 5,156,275                   | 5,371,450                     | 5,371,450                 | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$4,440,875</b> | <b>\$5,156,275</b>         | <b>\$5,156,275</b>          | <b>\$5,371,450</b>            | <b>\$5,371,450</b>        | <b>-</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                           |                            |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 1,762              | 1,927                      | 1,927                       | 1,920                         | 1,920                     | -                          |
| <b>3220 Public Employees' Retire Cont</b>   |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 375,347            | 735,401                    | 735,401                     | 1,045,351                     | 1,014,225                 | -                          |
| <b>3221 Pension Obligation Bond</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 254,783            | 287,047                    | 287,047                     | 302,863                       | 302,863                   | -                          |
| <b>3230 Social Security Taxes</b>           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                        | 336,810            | 394,464                    | 394,464                     | 408,785                       | 410,924                   | -                          |

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| <i>Description</i>                       | <i>2009-11 Actuals</i> | <i>2011-13 Leg Adopted Budget</i> | <i>2011-13 Leg Approved Budget</i> | <i>2013-15 Agency Request Budget</i> | <i>2013-15 Governor's Budget</i> | <i>2013-15 Leg Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| <b>3240 Unemployment Assessments</b>     |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 13,764                 | 3,780                             | 3,780                              | 3,871                                | 3,871                            | -                                 |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 2,181                  | 2,773                             | 2,773                              | 2,832                                | 2,832                            | -                                 |
| <b>3260 Mass Transit Tax</b>             |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 26,239                 | 30,941                            | 30,941                             | 32,228                               | 32,228                           | -                                 |
| <b>3270 Flexible Benefits</b>            |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 1,217,031              | 1,414,512                         | 1,414,512                          | 1,465,344                            | 1,465,344                        | -                                 |
| <b>3280 Other OPE</b>                    |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 780                    | -                                 | -                                  | -                                    | -                                | -                                 |
| <b>OTHER PAYROLL EXPENSES</b>            |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | 2,228,697              | 2,870,845                         | 2,870,845                          | 3,263,194                            | 3,234,207                        | -                                 |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      | <b>\$2,228,697</b>     | <b>\$2,870,845</b>                | <b>\$2,870,845</b>                 | <b>\$3,263,194</b>                   | <b>\$3,234,207</b>               | <b>-</b>                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                        |                                   |                                    |                                      |                                  |                                   |
| <b>3455 Vacancy Savings</b>              |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | -                      | -                                 | -                                  | (37,320)                             | (37,320)                         | -                                 |
| <b>3465 Reconciliation Adjustment</b>    |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | -                      | (450,143)                         | (450,143)                          | -                                    | (5,983)                          | -                                 |
| <b>3470 Undistributed (P.S.)</b>         |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | -                      | -                                 | -                                  | -                                    | (78,655)                         | -                                 |
| <b>3991 PERS Policy Adjustment</b>       |                        |                                   |                                    |                                      |                                  |                                   |
| 3400 Other Funds Ltd                     | -                      | -                                 | -                                  | -                                    | (190,760)                        | -                                 |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |                        |                                   |                                    |                                      |                                  |                                   |



| Description                            | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | -                  | (450,143)                  | (450,143)                   | (37,320)                      | (312,718)                 | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>   | -                  | <b>(\$450,143)</b>         | <b>(\$450,143)</b>          | <b>(\$37,320)</b>             | <b>(\$312,718)</b>        | -                          |
| <b>PERSONAL SERVICES</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 6,669,572          | 7,576,977                  | 7,576,977                   | 8,597,324                     | 8,292,939                 | -                          |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$6,669,572</b> | <b>\$7,576,977</b>         | <b>\$7,576,977</b>          | <b>\$8,597,324</b>            | <b>\$8,292,939</b>        | -                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                    |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 46,794             | 93,095                     | 93,095                      | 96,964                        | 96,964                    | -                          |
| <b>4125 Out of State Travel</b>        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 12,386             | 13,784                     | 13,784                      | 14,333                        | 14,333                    | -                          |
| <b>4150 Employee Training</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 24,604             | 26,255                     | 26,255                      | 27,346                        | 27,346                    | -                          |
| <b>4175 Office Expenses</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 202,722            | 232,906                    | 232,906                     | 242,594                       | 242,594                   | -                          |
| <b>4200 Telecommunications</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 102,477            | 62,719                     | 62,719                      | 68,543                        | 60,203                    | -                          |
| <b>4225 State Gov. Service Charges</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 351,428            | 152,764                    | 152,764                     | 227,774                       | 224,335                   | -                          |
| <b>4250 Data Processing</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 22,943             | 29,090                     | 29,090                      | 36,746                        | 32,824                    | -                          |
| <b>4275 Publicity and Publications</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 5                  | 45,851                     | 45,851                      | 46,951                        | 46,951                    | -                          |
| <b>4300 Professional Services</b>      |                    |                            |                             |                               |                           |                            |

**Nursing, Board of**

**Agency Number: 85100**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 85100-001-00-00-00000**

**2013-15 Biennium**

**Board Operations**

| <i>Description</i>                           | <i>2009-11 Actuals</i> | <i>2011-13 Leg<br/>Adopted Budget</i> | <i>2011-13 Leg<br/>Approved<br/>Budget</i> | <i>2013-15 Agency<br/>Request Budget</i> | <i>2013-15<br/>Governor's<br/>Budget</i> | <i>2013-15 Leg<br/>Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3400 Other Funds Ltd                         | 107,490                | 133,204                               | 133,204                                    | 196,045                                  | 175,143                                  | -                                     |
| <b>4315 IT Professional Services</b>         |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 4,075                  | 75,000                                | 75,000                                     | -  | -  | -                                     |
| <b>4325 Attorney General</b>                 |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 652,253                | 603,745                               | 603,745                                    | 693,703                                  | 693,703                                  | -                                     |
| <b>4375 Employee Recruitment and Develop</b> |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 790                    | 7,858                                 | 7,858                                      | 8,183                                    | 8,183                                    | -                                     |
| <b>4400 Dues and Subscriptions</b>           |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 13,851                 | 9,474                                 | 9,474                                      | 9,701                                    | 9,701                                    | -                                     |
| <b>4425 Facilities Rental and Taxes</b>      |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 389,413                | 408,476                               | 408,476                                    | 432,985                                  | 432,985                                  | -                                     |
| <b>4450 Fuels and Utilities</b>              |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 57,673                 | 45,979                                | 45,979                                     | 47,082                                   | 47,082                                   | -                                     |
| <b>4575 Agency Program Related S and S</b>   |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 1,784,125              | 1,922,579                             | 1,922,579                                  | 1,968,721                                | 1,968,721                                | -                                     |
| <b>4650 Other Services and Supplies</b>      |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 142,730                | 158,488                               | 158,488                                    | 160,676                                  | 160,676                                  | -                                     |
| <b>4675 Undistributed (S.S.)</b>             |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | -                      | -                                     | -  | -  | (19,664)                                 | -                                     |
| <b>4700 Expendable Prop 250 - 5000</b>       |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 4,784                  | 25,212                                | 25,212                                     | 28,013                                   | 28,013                                   | -                                     |
| <b>4715 IT Expendable Property</b>           |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                         | 155,127                | 110,921                               | 110,921                                    | 115,595                                  | 115,595                                  | -                                     |

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

| Description                                    | 2009-11 Actuals    | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SERVICES &amp; SUPPLIES</b>                 |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 4,075,670          | 4,157,400                  | 4,157,400                   | 4,421,955                     | 4,365,688                 | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>           | <b>\$4,075,670</b> | <b>\$4,157,400</b>         | <b>\$4,157,400</b>          | <b>\$4,421,955</b>            | <b>\$4,365,688</b>        | -                          |
| <b>CAPITAL OUTLAY</b>                          |                    |                            |                             |                               |                           |                            |
| <b>5100 Office Furniture and Fixtures</b>      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 7,393              | -                          | -                           | -                             | -                         | -                          |
| <b>5550 Data Processing Software</b>           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 174,846            | -                          | -                           | -                             | -                         | -                          |
| <b>5600 Data Processing Hardware</b>           |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 78,444             | -                          | -                           | -                             | -                         | -                          |
| <b>CAPITAL OUTLAY</b>                          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 260,683            | -                          | -                           | -                             | -                         | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>                    | <b>\$260,683</b>   | -                          | -                           | -                             | -                         | -                          |
| <b>SPECIAL PAYMENTS</b>                        |                    |                            |                             |                               |                           |                            |
| <b>6100 Spc Pmt to Human Svcs, Dept of</b>     |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 1,178,343          | 1,524,763                  | 1,524,763                   | -                             | -                         | -                          |
| <b>6443 Spc Pmt to Oregon Health Authority</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | -                  | 729,065                    | 729,065                     | 1,996,647                     | 1,996,647                 | -                          |
| <b>SPECIAL PAYMENTS</b>                        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 1,178,343          | 2,253,828                  | 2,253,828                   | 1,996,647                     | 1,996,647                 | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>                  | <b>\$1,178,343</b> | <b>\$2,253,828</b>         | <b>\$2,253,828</b>          | <b>\$1,996,647</b>            | <b>\$1,996,647</b>        | -                          |
| <b>EXPENDITURES</b>                            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                           | 12,184,268         | 13,988,205                 | 13,988,205                  | 15,015,926                    | 14,655,274                | -                          |

Nursing, Board of

Agency Number: 85100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 85100-001-00-00-00000

2013-15 Biennium

Board Operations

| Description                       | 2009-11 Actuals | 2011-13 Leg Adopted Budget | 2011-13 Leg Approved Budget | 2013-15 Agency Request Budget | 2013-15 Governor's Budget | 2013-15 Leg Adopted Budget |
|-----------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>TOTAL EXPENDITURES</b>         | \$12,184,268    | \$13,988,205               | \$13,988,205                | \$15,015,926                  | \$14,655,274              | -                          |
| <b>ENDING BALANCE</b>             |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd              | 2,024,520       | 3,052,619                  | 3,052,619                   | 2,750,519                     | 3,111,171                 | -                          |
| <b>TOTAL ENDING BALANCE</b>       | \$2,024,520     | \$3,052,619                | \$3,052,619                 | \$2,750,519                   | \$3,111,171               | -                          |
| <b>AUTHORIZED POSITIONS</b>       |                 |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions      | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| <b>TOTAL AUTHORIZED POSITIONS</b> | 49              | 47                         | 47                          | 48                            | 48                        | -                          |
| <b>AUTHORIZED FTE</b>             |                 |                            |                             |                               |                           |                            |
| 8250 Class/Unclass FTE Positions  | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |
| <b>TOTAL AUTHORIZED FTE</b>       | 48.75           | 46.75                      | 46.75                       | 47.80                         | 47.80                     | -                          |

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 188 188 0 0.00%

3170 Overtime Payments

3400 Other Funds Ltd 483 483 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 671 671 0 0.00%

**TOTAL SALARIES & WAGES**

**\$671 \$671 \$0 0.00%**

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 95 92 (3) (3.16%)

3221 Pension Obligation Bond

3400 Other Funds Ltd 15,816 15,816 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 51 51 0 0.00%

3240 Unemployment Assessments

3400 Other Funds Ltd 91 91 0 0.00%

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>3260 Mass Transit Tax</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (1,472)                      | (1,472)                  | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 14,581                       | 14,578                   | (3)                     | (0.02%)                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$14,581</b>              | <b>\$14,578</b>          | <b>(\$3)</b>            | <b>(0.02%)</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3455 Vacancy Savings</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (37,320)                     | (37,320)                 | 0                       | 0.00%                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (37,320)                     | (37,320)                 | 0                       | 0.00%                              |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>(\$37,320)</b>            | <b>(\$37,320)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (22,068)                     | (22,071)                 | (3)                     | (0.01%)                            |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>(\$22,068)</b>            | <b>(\$22,071)</b>        | <b>(\$3)</b>            | <b>(0.01%)</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (22,068)                     | (22,071)                 | (3)                     | (0.01%)                            |
| <b>TOTAL EXPENDITURES</b>            | <b>(\$22,068)</b>            | <b>(\$22,071)</b>        | <b>(\$3)</b>            | <b>(0.01%)</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 22,068                       | 22,071                   | 3                       | 0.01%                              |

**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail**

**Cross Reference Number: 85100-001-00-00-00000**

**2013-15 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Board Operations**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL ENDING BALANCE</b> | <b>\$22,068</b>              | <b>\$22,071</b>          | <b>\$3</b>              | <b>0.01%</b>                       |

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (5,829) (5,829) 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd (885) (885) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (1,644) (1,644) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (14,580) (14,580) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (4,056) (4,056) 0 0.00%

4315 IT Professional Services

3400 Other Funds Ltd (75,000) (75,000) 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd (492) (492) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (1,578) (1,578) 0 0.00%

4715 IT Expendable Property



Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                    | (6,891)                      | (6,891)                  | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (110,955)                    | (110,955)                | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>(\$110,955)</b>           | <b>(\$110,955)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| 6100 Spc Pmt to Human Svcs, Dept of     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (1,524,763)                  | (1,524,763)              | 0                       | 0.00%                              |
| 6443 Spc Pmt to Oregon Health Authority |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 914,388                      | 914,388                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (610,375)                    | (610,375)                | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>           | <b>(\$610,375)</b>           | <b>(\$610,375)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (721,330)                    | (721,330)                | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>               | <b>(\$721,330)</b>           | <b>(\$721,330)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 721,330                      | 721,330                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | <b>\$721,330</b>             | <b>\$721,330</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,094 2,094 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 310 310 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 591 591 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 5,240 5,240 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,408 (6,932) (8,340) (592.33%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 75,010 71,571 (3,439) (4.58%)

4250 Data Processing

3400 Other Funds Ltd 698 (3,224) (3,922) (561.89%)

4275 Publicity and Publications

3400 Other Funds Ltd 1,100 1,100 0 0.00%

4300 Professional Services

**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2013-15 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000**

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                         | 3,730                        | (17,172)                 | (20,902)                | (560.38%)                          |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 89,958                       | 89,958                   | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 177                          | 177                      | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 227                          | 227                      | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 24,509                       | 24,509                   | 0                       | 0.00%                              |
| <b>4450 Fuels and Utilities</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 1,103                        | 1,103                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 46,142                       | 46,142                   | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 3,766                        | 3,766                    | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 605                          | 605                      | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 2,497                        | 2,497                    | 0                       | 0.00%                              |

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 259,165                      | 222,562                  | (36,603)                | (14.12%)                           |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | <b>\$259,165</b>             | <b>\$222,562</b>         | <b>(\$36,603)</b>       | <b>(14.12%)</b>                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 259,165                      | 222,562                  | (36,603)                | (14.12%)                           |
| <b>TOTAL EXPENDITURES</b>            | <b>\$259,165</b>             | <b>\$222,562</b>         | <b>(\$36,603)</b>       | <b>(14.12%)</b>                    |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (259,165)                    | (222,562)                | 36,603                  | 14.12%                             |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$259,165)</b>           | <b>(\$222,562)</b>       | <b>\$36,603</b>         | <b>14.12%</b>                      |

**Nursing, Board of**

**Agency Number: 85100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000

Package: Above Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 3,096 | 3,096 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

**4250 Data Processing**

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 6,958 | 6,958 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

**4300 Professional Services**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 59,111 | 59,111 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**SERVICES & SUPPLIES**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 69,165 | 69,165 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**TOTAL SERVICES & SUPPLIES**

|          |          |     |       |
|----------|----------|-----|-------|
| \$69,165 | \$69,165 | \$0 | 0.00% |
|----------|----------|-----|-------|

**EXPENDITURES**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 69,165 | 69,165 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**TOTAL EXPENDITURES**

|          |          |     |       |
|----------|----------|-----|-------|
| \$69,165 | \$69,165 | \$0 | 0.00% |
|----------|----------|-----|-------|

**ENDING BALANCE**

|                      |          |          |   |       |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (69,165) | (69,165) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

**TOTAL ENDING BALANCE**

|            |            |     |       |
|------------|------------|-----|-------|
| (\$69,165) | (\$69,165) | \$0 | 0.00% |
|------------|------------|-----|-------|

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (78,655) | (78,655) | 100.00% |
|----------------------|---|----------|----------|---------|

P.S. BUDGET ADJUSTMENTS

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (78,655) | (78,655) | 100.00% |
|----------------------|---|----------|----------|---------|

|                                      |   |                   |                   |         |
|--------------------------------------|---|-------------------|-------------------|---------|
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | - | <b>(\$78,655)</b> | <b>(\$78,655)</b> | 100.00% |
|--------------------------------------|---|-------------------|-------------------|---------|

PERSONAL SERVICES

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (78,655) | (78,655) | 100.00% |
|----------------------|---|----------|----------|---------|

|                                |   |                   |                   |         |
|--------------------------------|---|-------------------|-------------------|---------|
| <b>TOTAL PERSONAL SERVICES</b> | - | <b>(\$78,655)</b> | <b>(\$78,655)</b> | 100.00% |
|--------------------------------|---|-------------------|-------------------|---------|

SERVICES & SUPPLIES

4675 Undistributed (S.S.)

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (19,664) | (19,664) | 100.00% |
|----------------------|---|----------|----------|---------|

SERVICES & SUPPLIES

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (19,664) | (19,664) | 100.00% |
|----------------------|---|----------|----------|---------|

|                                      |   |                   |                   |         |
|--------------------------------------|---|-------------------|-------------------|---------|
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | - | <b>(\$19,664)</b> | <b>(\$19,664)</b> | 100.00% |
|--------------------------------------|---|-------------------|-------------------|---------|

EXPENDITURES

|                      |   |          |          |         |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (98,319) | (98,319) | 100.00% |
|----------------------|---|----------|----------|---------|

**Nursing, Board of**

**Agency Number: 85100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Statewide Administrative Savings  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

| Description                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                             | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>   | -                            | (\$98,319)               | (\$98,319)              | 100.00%                            |
| <b>ENDING BALANCE</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd        | -                            | 98,319                   | 98,319                  | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b> | -                            | \$98,319                 | \$98,319                | 100.00%                            |

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: PERS Taxation Policy  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| <b>3991 PERS Policy Adjustment</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (21,218)                 | (21,218)                | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (21,218)                 | (21,218)                | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | -                            | <b>(\$21,218)</b>        | <b>(\$21,218)</b>       | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (21,218)                 | (21,218)                | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>       | -                            | <b>(\$21,218)</b>        | <b>(\$21,218)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (21,218)                 | (21,218)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$21,218)</b>        | <b>(\$21,218)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | 21,218                   | 21,218                  | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>          | -                            | <b>\$21,218</b>          | <b>\$21,218</b>         | <b>100.00%</b>                     |



| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd - (169,542) (169,542) 100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd - (169,542) (169,542) 100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS - (\$169,542) (\$169,542) 100.00%**

PERSONAL SERVICES

3400 Other Funds Ltd - (169,542) (169,542) 100.00%

**TOTAL PERSONAL SERVICES - (\$169,542) (\$169,542) 100.00%**

EXPENDITURES

3400 Other Funds Ltd - (169,542) (169,542) 100.00%

**TOTAL EXPENDITURES - (\$169,542) (\$169,542) 100.00%**

ENDING BALANCE

3400 Other Funds Ltd - 169,542 169,542 100.00%

**TOTAL ENDING BALANCE - \$169,542 \$169,542 100.00%**

**Nursing, Board of**

**Agency Number: 85100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Strengthen Information Technology Framework  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 144,024 | 144,024 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

**SALARIES & WAGES**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 144,024 | 144,024 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                   |                  |                  |            |              |
|-----------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$144,024</b> | <b>\$144,024</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|------------------|------------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 40 | 40 | 0 | 0.00% |
|----------------------|----|----|---|-------|

**3220 Public Employees Retire Cont**

|                      |        |        |       |         |
|----------------------|--------|--------|-------|---------|
| 3400 Other Funds Ltd | 28,416 | 27,465 | (951) | (3.35%) |
|----------------------|--------|--------|-------|---------|

**3230 Social Security Taxes**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 11,018 | 11,018 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**3250 Workers Comp. Assess. (WCD)**

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 59 | 59 | 0 | 0.00% |
|----------------------|----|----|---|-------|

**3260 Mass Transit Tax**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 864 | 864 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| Description                         | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                     | Column 1                     | Column 2                 |                         |                                    |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 30,528                       | 30,528                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 70,925                       | 69,974                   | (951)                   | (1.34%)                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$70,925</b>              | <b>\$69,974</b>          | <b>(\$951)</b>          | <b>(1.34%)</b>                     |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 214,949                      | 213,998                  | (951)                   | (0.44%)                            |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$214,949</b>             | <b>\$213,998</b>         | <b>(\$951)</b>          | <b>(0.44%)</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 1,901                        | 1,901                    | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 281                          | 281                      | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 536                          | 536                      | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 4,757                        | 4,757                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 1,344                        | 1,344                    | 0                       | 0.00%                              |

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Strengthen Information Technology Framework  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 160                          | 160                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 549                          | 549                      | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 2,267                        | 2,267                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 11,795                       | 11,795                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         | <b>\$11,795</b>              | <b>\$11,795</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 226,744                      | 225,793                  | (951)                   | (0.42%)                            |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$226,744</b>             | <b>\$225,793</b>         | <b>(\$951)</b>          | <b>(0.42%)</b>                     |
| <b>ENDING BALANCE</b>                        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | (226,744)                    | (225,793)                | 951                     | 0.42%                              |
| <b>TOTAL ENDING BALANCE</b>                  | <b>(\$226,744)</b>           | <b>(\$225,793)</b>       | <b>\$951</b>            | <b>0.42%</b>                       |
| <b>AUTHORIZED POSITIONS</b>                  |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions                 | 1                            | 1                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>                        |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions             | 1.00                         | 1.00                     | 0.00                    | 0.00%                              |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 63,888 63,888 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 63,888 63,888 0 0.00%

**TOTAL SALARIES & WAGES \$63,888 \$63,888 \$0 0.00%**

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 40 40 0 0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd 12,605 12,183 (422) (3.35%)

3230 Social Security Taxes

3400 Other Funds Ltd 4,887 4,887 0 0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 59 59 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 383 383 0 0.00%

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Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Stabilize Infrastructure in Licensing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

| Description                         | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                     | Column 1                     | Column 2                 |                         |                                    |
| <b>3270 Flexible Benefits</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 30,528                       | 30,528                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 48,502                       | 48,080                   | (422)                   | (0.87%)                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$48,502</b>              | <b>\$48,080</b>          | <b>(\$422)</b>          | <b>(0.87%)</b>                     |
| <b>PERSONAL SERVICES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 112,390                      | 111,968                  | (422)                   | (0.38%)                            |
| <b>TOTAL PERSONAL SERVICES</b>      | <b>\$112,390</b>             | <b>\$111,968</b>         | <b>(\$422)</b>          | <b>(0.38%)</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>      |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 1,901                        | 1,901                    | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b>     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 281                          | 281                      | 0                       | 0.00%                              |
| <b>4150 Employee Training</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 536                          | 536                      | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 4,757                        | 4,757                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                | 1,344                        | 1,344                    | 0                       | 0.00%                              |

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Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Stabilize Infrastructure in Licensing  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 160                          | 160                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 549                          | 549                      | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 2,267                        | 2,267                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 11,795                       | 11,795                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         | <b>\$11,795</b>              | <b>\$11,795</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 124,185                      | 123,763                  | (422)                   | (0.34%)                            |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$124,185</b>             | <b>\$123,763</b>         | <b>(\$422)</b>          | <b>(0.34%)</b>                     |
| <b>ENDING BALANCE</b>                        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | (124,185)                    | (123,763)                | 422                     | 0.34%                              |
| <b>TOTAL ENDING BALANCE</b>                  | <b>(\$124,185)</b>           | <b>(\$123,763)</b>       | <b>\$422</b>            | <b>0.34%</b>                       |
| <b>AUTHORIZED POSITIONS</b>                  |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions                 | 1                            | 1                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>                        |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions             | 1.00                         | 1.00                     | 0.00                    | 0.00%                              |

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**Nursing, Board of**

**Agency Number: 85100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Stabilize Infrastructure in Investigation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 184,656 | 184,656 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

**SALARIES & WAGES**

|                      |         |         |   |       |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 184,656 | 184,656 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

|                                   |                  |                  |            |              |
|-----------------------------------|------------------|------------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$184,656</b> | <b>\$184,656</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|------------------|------------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

|                      |    |    |   |       |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 80 | 80 | 0 | 0.00% |
|----------------------|----|----|---|-------|

**3220 Public Employees Retire Cont**

|                      |        |        |         |         |
|----------------------|--------|--------|---------|---------|
| 3400 Other Funds Ltd | 36,432 | 35,214 | (1,218) | (3.34%) |
|----------------------|--------|--------|---------|---------|

**3230 Social Security Taxes**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 14,127 | 14,127 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**3250 Workers Comp. Assess. (WCD)**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 118 | 118 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

**3260 Mass Transit Tax**

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,108 | 1,108 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|



**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2013-15 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000  
Package: Stabilize Infrastructure in Investigation  
Pkg Group: POL Pkg Type: POL Pkg Number: 103**

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| <b>3270 Flexible Benefits</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 61,056                       | 61,056                   | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 112,921                      | 111,703                  | (1,218)                 | (1.08%)                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>   | <b>\$112,921</b>             | <b>\$111,703</b>         | <b>(\$1,218)</b>        | <b>(1.08%)</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | -                            | (1)                      | (1)                     | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | -                            | (1)                      | (1)                     | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | <b>-</b>                     | <b>(\$1)</b>             | <b>(\$1)</b>            | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 297,577                      | 296,358                  | (1,219)                 | (0.41%)                            |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$297,577</b>             | <b>\$296,358</b>         | <b>(\$1,219)</b>        | <b>(0.41%)</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>        |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 3,802                        | 3,802                    | 0                       | 0.00%                              |
| <b>4125 Out of State Travel</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 562                          | 562                      | 0                       | 0.00%                              |

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Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Stabilize Infrastructure in Investigation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4150 Employee Training</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 1,072                        | 1,072                    | 0                       | 0.00%                              |
| <b>4175 Office Expenses</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 9,514                        | 9,514                    | 0                       | 0.00%                              |
| <b>4200 Telecommunications</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 2,688                        | 2,688                    | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 320                          | 320                      | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 1,098                        | 1,098                    | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 4,534                        | 4,534                    | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 23,590                       | 23,590                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>         | <b>\$23,590</b>              | <b>\$23,590</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 321,167                      | 319,948                  | (1,219)                 | (0.38%)                            |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$321,167</b>             | <b>\$319,948</b>         | <b>(\$1,219)</b>        | <b>(0.38%)</b>                     |
| <b>ENDING BALANCE</b>                        |                              |                          |                         |                                    |

**Nursing, Board of**

**Agency Number: 85100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Stabilize Infrastructure in Investigation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd             | (321,167)                    | (319,948)                | 1,219                   | 0.38%                              |
| <b>TOTAL ENDING BALANCE</b>      | <b>(\$321,167)</b>           | <b>(\$319,948)</b>       | <b>\$1,219</b>          | <b>0.38%</b>                       |
| <b>AUTHORIZED POSITIONS</b>      |                              |                          |                         |                                    |
| 8150 Class/Unclass Positions     | 2                            | 2                        | 0                       | 0.00%                              |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | 2.00                         | 2.00                     | 0.00                    | 0.00%                              |

**Nursing, Board of**

**Agency Number: 85100**

**Package Comparison Report - Detail  
2013-15 Biennium  
Board Operations**

**Cross Reference Number: 85100-001-00-00-00000  
Package: Stabilize Nursing Professional Workforce  
Pkg Group: POL Pkg Type: POL Pkg Number: 104**

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 67,402 | 67,402 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

**SALARIES & WAGES**

|                      |        |        |   |       |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 67,402 | 67,402 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

|                                   |                 |                 |            |              |
|-----------------------------------|-----------------|-----------------|------------|--------------|
| <b>TOTAL SALARIES &amp; WAGES</b> | <b>\$67,402</b> | <b>\$67,402</b> | <b>\$0</b> | <b>0.00%</b> |
|-----------------------------------|-----------------|-----------------|------------|--------------|

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

|                      |        |        |       |         |
|----------------------|--------|--------|-------|---------|
| 3400 Other Funds Ltd | 13,297 | 12,853 | (444) | (3.34%) |
|----------------------|--------|--------|-------|---------|

**3230 Social Security Taxes**

|                      |       |       |   |       |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 5,155 | 5,155 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

**3260 Mass Transit Tax**

|                      |     |     |   |       |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 404 | 404 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

**OTHER PAYROLL EXPENSES**

|                      |        |        |       |         |
|----------------------|--------|--------|-------|---------|
| 3400 Other Funds Ltd | 18,856 | 18,412 | (444) | (2.35%) |
|----------------------|--------|--------|-------|---------|

|                                     |                 |                 |                |                |
|-------------------------------------|-----------------|-----------------|----------------|----------------|
| <b>TOTAL OTHER PAYROLL EXPENSES</b> | <b>\$18,856</b> | <b>\$18,412</b> | <b>(\$444)</b> | <b>(2.35%)</b> |
|-------------------------------------|-----------------|-----------------|----------------|----------------|

**P.S. BUDGET ADJUSTMENTS**

**Nursing, Board of**

**Agency Number: 85100**

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Stabilize Nursing Professional Workforce  
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | -                            | (1)                      | (1)                     | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | -                            | (1)                      | (1)                     | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | (\$1)                    | (\$1)                   | 100.00%                            |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 86,258                       | 85,813                   | (445)                   | (0.52%)                            |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$86,258</b>              | <b>\$85,813</b>          | <b>(\$445)</b>          | <b>(0.52%)</b>                     |
| <b>EXPENDITURES</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 86,258                       | 85,813                   | (445)                   | (0.52%)                            |
| <b>TOTAL EXPENDITURES</b>             | <b>\$86,258</b>              | <b>\$85,813</b>          | <b>(\$445)</b>          | <b>(0.52%)</b>                     |
| <b>ENDING BALANCE</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | (86,258)                     | (85,813)                 | 445                     | 0.52%                              |
| <b>TOTAL ENDING BALANCE</b>           | <b>(\$86,258)</b>            | <b>(\$85,813)</b>        | <b>\$445</b>            | <b>0.52%</b>                       |

Nursing, Board of

Agency Number: 85100

Package Comparison Report - Detail  
 2013-15 Biennium  
 Board Operations

Cross Reference Number: 85100-001-00-00-00000  
 Package: Health Professional Services Program Additional Costs  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

| Description                                    | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                            |                              |                          |                         |                                    |
| <b>SPECIAL PAYMENTS</b>                        |                              |                          |                         |                                    |
| <b>6443 Spc Pmt to Oregon Health Authority</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                           | 353,194                      | 353,194                  | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>                        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                           | 353,194                      | 353,194                  | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>                  | <b>\$353,194</b>             | <b>\$353,194</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                           | 353,194                      | 353,194                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>                      | <b>\$353,194</b>             | <b>\$353,194</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                           | (353,194)                    | (353,194)                | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>                    | <b>(\$353,194)</b>           | <b>(\$353,194)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |

12/28/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:85100 BOARD OF NURSING  
 SUMMARY XREF:001-00-00 000 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

| PKG | CLASS     | COMP  | DESCRIPTION                    | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|-------|--------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B         | Y7500 | AE BOARD AND COMMISSION MEMBER |            | .00   | .00     | 0.00            |           | 45,000    |           |           | 45,000    |
| 000 | MEAHZ7008 | HA    | PRINCIPAL EXECUTIVE/MANAGER E  | 1          | 1.00  | 24.00   | 7,205.00        |           | 172,920   |           |           | 172,920   |
| 000 | MESNZ7006 | AA    | PRINCIPAL EXECUTIVE/MANAGER D  | 3          | 3.00  | 72.00   | 6,554.00        |           | 471,888   |           |           | 471,888   |
| 000 | MMN X0866 | AA    | PUBLIC AFFAIRS SPECIALIST 3    | 1          | 1.00  | 24.00   | 7,093.00        |           | 170,232   |           |           | 170,232   |
| 000 | MMN X1488 | IA    | INFO SYSTEMS SPECIALIST 8      | 1          | 1.00  | 24.00   | 7,730.00        |           | 185,520   |           |           | 185,520   |
| 000 | MMN X2355 | AA    | BD OF NURSING CONSULTANT       | 4          | 3.80  | 91.20   | 6,435.00        |           | 586,872   |           |           | 586,872   |
| 000 | MMS X1322 | AA    | HUMAN RESOURCE ANALYST 3       | 1          | 1.00  | 24.00   | 6,435.00        |           | 154,440   |           |           | 154,440   |
| 000 | MMS X7004 | AA    | PRINCIPAL EXECUTIVE/MANAGER C  | 1          | 1.00  | 24.00   | 5,304.00        |           | 127,296   |           |           | 127,296   |
| 000 | OA C0104  | AA    | OFFICE SPECIALIST 2            | 3          | 3.00  | 72.00   | 2,825.66        |           | 203,448   |           |           | 203,448   |
| 000 | OA C0107  | AA    | ADMINISTRATIVE SPECIALIST 1    | 3          | 3.00  | 72.00   | 3,282.66        |           | 236,352   |           |           | 236,352   |
| 000 | OA C0108  | AA    | ADMINISTRATIVE SPECIALIST 2    | 2          | 2.00  | 48.00   | 3,484.00        |           | 167,232   |           |           | 167,232   |
| 000 | OA C0119  | AA    | EXECUTIVE SUPPORT SPECIALIST 2 | 1          | 1.00  | 24.00   | 3,484.00        |           | 83,616    |           |           | 83,616    |
| 000 | OA C0211  | AA    | ACCOUNTING TECHNICIAN 2        | 1          | 1.00  | 24.00   | 3,484.00        |           | 83,616    |           |           | 83,616    |
| 000 | OA C0323  | AA    | PUBLIC SERVICE REP 3           | 7          | 7.00  | 168.00  | 2,947.14        |           | 495,120   |           |           | 495,120   |
| 000 | OA C0324  | AA    | PUBLIC SERVICE REP 4           | 1          | 1.00  | 24.00   | 3,177.00        |           | 76,248    |           |           | 76,248    |
| 000 | OA C1243  | AA    | FISCAL ANALYST 1               | 1          | 1.00  | 24.00   | 3,484.00        |           | 83,616    |           |           | 83,616    |
| 000 | OA C1487  | IA    | INFO SYSTEMS SPECIALIST 7      | 1          | 1.00  | 24.00   | 6,952.00        |           | 166,848   |           |           | 166,848   |
| 000 | OA C5232  | AA    | INVESTIGATOR 2                 | 5          | 5.00  | 120.00  | 3,662.40        |           | 439,488   |           |           | 439,488   |
| 000 | OA C5246  | AA    | COMPLIANCE SPECIALIST 1        | 1          | 1.00  | 24.00   | 4,019.00        |           | 96,456    |           |           | 96,456    |
| 000 | OA C5911  | BA    | HEALTH CARE INVESTIGTR/ADVISR  | 6          | 6.00  | 144.00  | 5,810.00        |           | 836,640   |           |           | 836,640   |
| 000 |           |       |                                | 44         | 43.80 | 1051.20 | 3,827.62        |           | 4,882,848 |           |           | 4,882,848 |

12/28/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:85100 BOARD OF NURSING  
 SUMMARY XREF:001-00-00 101 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

| PKG | CLASS | COMP  | DESCRIPTION                  | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | OA    | C1486 | IA INFO SYSTEMS SPECIALIST 6 | 1          | 1.00 | 24.00 | 6,001.00        |           | 144,024   |           |           | 144,024   |
| 101 |       |       |                              | 1          | 1.00 | 24.00 | 6,001.00        |           | 144,024   |           |           | 144,024   |



12/28/12 REPORT NO.: PPDELBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:85100 BOARD OF NURSING  
 SUMMARY XREF:001-00-00 102 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

| PKG | CLASS | COMP  | DESCRIPTION             | POS<br>CNT | PTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | PF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|-------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 102 | OA    | C0323 | AA PUBLIC SERVICE REP 3 | 1          | 1:00 | 24:00 | 2,662.00        |           | 63,888    |           |           | 63,888    |
| 102 |       |       |                         | 1          | 1.00 | 24.00 | 2,662.00        |           | 63,888    |           |           | 63,888    |

12/28/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:85100 BOARD OF NURSING  
 SUMMARY XREF:001-00-00 103 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

| PKG | CLASS | COMP  | DESCRIPTION                    | POS<br>CNT | FTE  | MOS   | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|--------------------------------|------------|------|-------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 103 | OA    | C0108 | AA ADMINISTRATIVE SPECIALIST 2 | 1          | 1.00 | 24.00 | 3,484.00        |           | 83,616    |           |           | 83,616    |
| 103 | OA    | C5246 | AA COMPLIANCE SPECIALIST 1     | 1          | 1.00 | 24.00 | 4,210.00        |           | 101,040   |           |           | 101,040   |
| 103 |       |       |                                | 2          | 2.00 | 48.00 | 3,847.00        |           | 184,656   |           |           | 184,656   |

12/28/12 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 104 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 104 | MMN   | X0873 | AA OPERATIONS & POLICY ANALYST 4 | 1          | .80   | 19.20   | 7,438.00        |           | 142,810   |           |           | 142,810   |
| 104 | MMN   | X2355 | AA BD OF NURSING CONSULTANT      | 3-         | 2.80- | 67.20-  | 6,435.00        |           | 432,432-  |           |           | 432,432-  |
| 104 | MMS   | X0873 | AA OPERATIONS & POLICY ANALYST 4 | 2          | 2.00  | 48.00   | 7,438.00        |           | 357,024   |           |           | 357,024   |
| 104 |       |       |                                  |            | .00   | .00     | 6,936.50        |           | 67,402    |           |           | 67,402    |
|     |       |       |                                  | 48         | 47.80 | 1147.20 | 4,140.31        |           | 5,342,818 |           |           | 5,342,818 |
|     |       |       |                                  | 48         | 47.80 | 1147.20 | 4,140.31        |           | 5,342,818 |           |           | 5,342,818 |

12/28/12 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:85100 BOARD OF NURSING  
 SUMMARY XREF:001-00-00 104 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|------|-------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
|     |       |      |             | 48         | 47.80 | 1147.20 | 4,140.31        |           | 5,342,818 |           |           | 5,342,818 |

12/28/12 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:85100 BOARD OF NURSING

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

| PKG  | CLASS     | COMP  | DESCRIPTION                    | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|------|-----------|-------|--------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000  | B         | Y7500 | AE BOARD AND COMMISSION MEMBER |            | .00   | .00     | 0.00            |           | 45,000    |           |           | 45,000    |
| 000  | MEAHZ7008 | HA    | PRINCIPAL EXECUTIVE/MANAGER E  | 1          | 1.00  | 24.00   | 7,205.00        |           | 172,920   |           |           | 172,920   |
| 000  | MESNZ7006 | AA    | PRINCIPAL EXECUTIVE/MANAGER D  | 3          | 3.00  | 72.00   | 6,554.00        |           | 471,888   |           |           | 471,888   |
| 000  | MMN X0866 | AA    | PUBLIC AFFAIRS SPECIALIST 3    | 1          | 1.00  | 24.00   | 7,093.00        |           | 170,232   |           |           | 170,232   |
| 104  | MMN X0873 | AA    | OPERATIONS & POLICY ANALYST 4  | 1          | .80   | 19.20   | 7,438.00        |           | 142,810   |           |           | 142,810   |
| .000 | MMN X1488 | IA    | INFO SYSTEMS SPECIALIST 8      | 1          | 1.00  | 24.00   | 7,730.00        |           | 185,520   |           |           | 185,520   |
| 104  | MMN X2355 | AA    | BD OF NURSING CONSULTANT       | 1          | 1.00  | 24.00   | 6,435.00        |           | 154,440   |           |           | 154,440   |
| 104  | MMS X0873 | AA    | OPERATIONS & POLICY ANALYST 4  | 2          | 2.00  | 48.00   | 7,438.00        |           | 357,024   |           |           | 357,024   |
| 000  | MMS X1322 | AA    | HUMAN RESOURCE ANALYST 3       | 1          | 1.00  | 24.00   | 6,435.00        |           | 154,440   |           |           | 154,440   |
| 000  | MMS X7004 | AA    | PRINCIPAL EXECUTIVE/MANAGER C  | 1          | 1.00  | 24.00   | 5,304.00        |           | 127,296   |           |           | 127,296   |
| 000  | OA C0104  | AA    | OFFICE SPECIALIST 2            | 3          | 3.00  | 72.00   | 2,825.66        |           | 203,448   |           |           | 203,448   |
| 000  | OA C0107  | AA    | ADMINISTRATIVE SPECIALIST 1    | 3          | 3.00  | 72.00   | 3,282.66        |           | 236,352   |           |           | 236,352   |
| 103  | OA C0108  | AA    | ADMINISTRATIVE SPECIALIST 2    | 3          | 3.00  | 72.00   | 3,484.00        |           | 250,848   |           |           | 250,848   |
| 000  | OA C0119  | AA    | EXECUTIVE SUPPORT SPECIALIST 2 | 1          | 1.00  | 24.00   | 3,484.00        |           | 83,616    |           |           | 83,616    |
| 000  | OA C0211  | AA    | ACCOUNTING TECHNICIAN 2        | 1          | 1.00  | 24.00   | 3,484.00        |           | 83,616    |           |           | 83,616    |
| 102  | OA C0323  | AA    | PUBLIC SERVICE REP 3           | 8          | 8.00  | 192.00  | 2,911.50        |           | 559,008   |           |           | 559,008   |
| 000  | OA C0324  | AA    | PUBLIC SERVICE REP 4           | 1          | 1.00  | 24.00   | 3,177.00        |           | 76,248    |           |           | 76,248    |
| 000  | OA C1243  | AA    | FISCAL ANALYST 1               | 1          | 1.00  | 24.00   | 3,484.00        |           | 83,616    |           |           | 83,616    |
| 101  | OA C1486  | IA    | INFO SYSTEMS SPECIALIST 6      | 1          | 1.00  | 24.00   | 6,001.00        |           | 144,024   |           |           | 144,024   |
| 000  | OA C1487  | IA    | INFO SYSTEMS SPECIALIST 7      | 1          | 1.00  | 24.00   | 6,952.00        |           | 166,848   |           |           | 166,848   |
| 000  | OA C5232  | AA    | INVESTIGATOR 2                 | 5          | 5.00  | 120.00  | 3,662.40        |           | 439,488   |           |           | 439,488   |
| 103  | OA C5246  | AA    | COMPLIANCE SPECIALIST 1        | 2          | 2.00  | 48.00   | 4,114.50        |           | 197,496   |           |           | 197,496   |
| 000  | OA C5911  | BA    | HEALTH CARE INVESTIGTR/ADVISR  | 6          | 6.00  | 144.00  | 5,810.00        |           | 836,640   |           |           | 836,640   |
|      |           |       |                                | 48         | 47.80 | 1147.20 | 4,140.31        |           | 5,342,818 |           |           | 5,342,818 |

12/28/12 REPORT NO.: PPDPLAGYCL  
REPORT: SUMMARY LIST BY PKG BY AGENCY  
AGENCY:85100 BOARD OF NURSING

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PICS SYSTEM: BUDGET PREPARATION

| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|------|-------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
|     |       |      |             | 48         | 47.80 | 1147.20 | 4,140.31        |           | 5,342,818 |           |           | 5,342,818 |

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 85100 BOARD OF NURSING

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 101 Board Operations

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS | PKG Y TYP | CLASS | COMP | RNG P | S<br>T POS<br>CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL  | FF SAL | LF SAL | T<br>R<br>K |
|---|-----------|-----------------|-------|-----------|-------|------|-------|-------------------|------|-------------|-------|--------|---------|--------|--------|-------------|
| 0000746                                   | 001181940 | 001-01-00-00000 | 101 0 | PF OA     | C1486 | IA   | 29 08 | 1                 | 1.00 | 6,001.00    | 24.00 |        | 144,024 |        |        |             |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |       |           |       |      |       |                   |      |             |       |        |         |        |        |             |
|   |           |                 | 101   |           |       |      |       | 1                 | 1.00 |             | 24.00 |        | 144,024 |        |        |             |

12/28/12 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 102 Board Operations

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER | AUTH NO.  | ORG STRUC       | F POS     | PKG Y TYP            | CLASS COMP | RNG P      | T POS | CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL | FF SAL | LF SAL | T R K |
|-----------------|-----------|-----------------|-----------|----------------------|------------|------------|-------|-----|------|-------------|-------|--------|--------|--------|--------|-------|
| 0000747         | 001181950 | 001-01-00-00000 | 102       | 0 PF                 | OA         | C0323 AA   | 15 05 | 1   | 1.00 | 2,662.00    | 24.00 |        | 63,888 |        |        |       |
|                 |           |                 | EST DATE: | 2013/07/01 EXP DATE: |            | 9999/01/01 |       |     |      |             |       |        |        |        |        |       |
|                 |           |                 | 102       |                      |            |            |       | 1   | 1.00 |             | 24.00 |        | 63,888 |        |        |       |



12/28/12 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 103 Board Operations

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP  | RNG P | S T POS CNT | FTE  | BUDGET RATE | MOS   | GF SAL | OF SAL  | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|-------------|-------|-------------|------|-------------|-------|--------|---------|--------|--------|-------|
| 0000748                                   | 001181960 | 001-01-00-00000 | 103 0 PF        | OA C5246 AA | 21 09 | 1           | 1.00 | 4,210.00    | 24.00 |        | 101,040 |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
| 0000749                                   | 001181970 | 001-01-00-00000 | 103 0 PF        | OA C0108 AA | 19 07 | 1           | 1.00 | 3,484.00    | 24.00 |        | 83,616  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |             |       |             |      |             |       |        |         |        |        |       |
|   |           | 103             |                 |             |       | 2           | 2.00 |             | 48.00 |        | 184,656 |        |        |       |

12/28/12 REPORT NO.: PPDPWLSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 104 Board Operations

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| POSITION NUMBER                           | AUTH NO   | ORG STRUC       | F POS PKG Y TYP | CLASS COMP   | RNG P | T POS CNT | FTE   | BUDGET RATE | MOS    | GF SAL | OF SAL   | FF SAL | LF SAL | T R K |
|---|-----------|-----------------|-----------------|--------------|-------|-----------|-------|-------------|--------|--------|----------|--------|--------|-------|
| 0000554                                   | 000502670 | 001-01-00-00000 | 104 0 PF        | MMN X2355 AA | 29 08 | 1-        | 1.00- | 6,435.00    | 24.00- |        | 154,440- |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |           |       |             |        |        |          |        |        |       |
| 0000554                                   | 000502670 | 001-01-00-00000 | 104 0 PF        | MMS X0873 AA | 32 08 | 1         | 1.00  | 7,438.00    | 24.00  |        | 178,512  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |           |       |             |        |        |          |        |        |       |
| 0000580                                   | 000666660 | 001-01-00-00000 | 104 0 PP        | MMN X2355 AA | 29 08 | 1-        | .80-  | 6,435.00    | 19.20- |        | 123,552- |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |           |       |             |        |        |          |        |        |       |
| 0000580                                   | 000666660 | 001-01-00-00000 | 104 0 PP        | MMS X0873 AA | 32 08 | 1         | .80   | 7,438.00    | 19.20  |        | 142,810  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |           |       |             |        |        |          |        |        |       |
| 0000723                                   | 000927360 | 001-01-00-00000 | 104 0 PF        | MMN X2355 AA | 29 08 | 1-        | 1.00- | 6,435.00    | 24.00- |        | 154,440- |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |           |       |             |        |        |          |        |        |       |
| 0000723                                   | 000927360 | 001-01-00-00000 | 104 0 PF        | MMS X0873 AA | 32 08 | 1         | 1.00  | 7,438.00    | 24.00  |        | 178,512  |        |        |       |
| EST DATE: 2013/07/01 EXP DATE: 9999/01/01 |           |                 |                 |              |       |           |       |             |        |        |          |        |        |       |
|   |           |                 | 104             |              |       |           | 1.00  |             |        |        | 67,402   |        |        |       |
|   |           |                 |                 |              |       | 4         | 4.00  |             |        | 96.00  | 459,970  |        |        |       |
|   |           |                 |                 |              |       | 4         | 4.00  |             |        | 96.00  | 459,970  |        |        |       |

12/28/12 REPORT NO.: PPDPWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 104 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

| POSITION<br>NUMBER | AUTH NO | ORG | STRUC | PKG | Y | POS<br>TYP | CLASS | COMP | RNG | P | CNT | FTE  | BUDGET<br>RATE | MOS   | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|--------------------|---------|-----|-------|-----|---|------------|-------|------|-----|---|-----|------|----------------|-------|-----------|-----------|-----------|-----------|-------------|
|                    |         |     |       |     |   |            |       |      |     |   | 4   | 4.00 |                | 96.00 |           |           |           | 459,970   |             |

12/28/12 REPORT NO.: PPDFFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - Strengthen Information Technol

| POSITION<br>NUMBER CLASS COMP CLASS NAME      | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE     | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|---|------------|------|-------|------|----------|---------------|-------------------|---------------|---------------|-------------------|
| 0000746 OA C1486 IA INFO SYSTEMS SPECIALIST 6 | 1          | 1.00 | 24.00 | 08   | 6,001.00 |               | 144,024<br>69,110 |               |               | 144,024<br>69,110 |
| TOTAL PICS SALARY                             |            |      |       |      |          |               | 144,024           |               |               | 144,024           |
| TOTAL PICS OPE                                |            |      |       |      |          |               | 69,110            |               |               | 69,110            |
| TOTAL PICS PERSONAL SERVICES =                | 1          | 1.00 | 24.00 |      |          |               | 213,134           |               |               | 213,134           |

12/28/12 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - Stabilize Infrastructure in Li

| POSITION<br>NUMBER CLASS COMP  | CLASS NAME           | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE    | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE    |
|--------------------------------|----------------------|------------|------|-------|------|----------|---------------|------------------|---------------|---------------|------------------|
| 0000747 OA C0323 AA            | PUBLIC SERVICE REP 3 | 1          | 1.00 | 24.00 | 05   | 2,662.00 |               | 63,888<br>47,697 |               |               | 63,888<br>47,697 |
| TOTAL PICS SALARY              |                      |            |      |       |      |          |               | 63,888           |               |               | 63,888           |
| TOTAL PICS OPE                 |                      |            |      |       |      |          |               | 47,697           |               |               | 47,697           |
| TOTAL PICS PERSONAL SERVICES = |                      |            |      |       |      |          |               |                  |               |               | 111,585          |

12/28/12 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 103 - Stabilize Infrastructure in In

| POSITION<br>NUMBER CLASS COMP CLASS NAME        | POS<br>CNT | FTE  | MOS   | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE     | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE     |
|---|------------|------|-------|------|----------|---------------|-------------------|---------------|---------------|-------------------|
| 0000748 OA C5246 AA COMPLIANCE SPECIALIST 1     | 1          | 1.00 | 24.00 | 09   | 4,210.00 |               | 101,040<br>57,625 |               |               | 101,040<br>57,625 |
| 0000749 OA C0108 AA ADMINISTRATIVE SPECIALIST 2 | 1          | 1.00 | 24.00 | 07   | 3,484.00 |               | 83,616<br>52,970  |               |               | 83,616<br>52,970  |
| TOTAL PICS SALARY                               |            |      |       |      |          |               | 184,656           |               |               | 184,656           |
| TOTAL PICS OPE                                  |            |      |       |      |          |               | 110,595           |               |               | 110,595           |
| TOTAL PICS PERSONAL SERVICES =                  | 2          | 2.00 | 48.00 |      |          |               | 295,251           |               |               | 295,251           |

12/28/12 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 85100 BOARD OF NURSING  
 SUMMARY XREF: 001-00-00 Board Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Stabilize Nursing Professional

| POSITION<br>NUMBER CLASS COMP CLASS NAME           | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE       | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 0000554 MMN X2355 AA BD OF NURSING CONSULTANT      | 1-         | 1.00- | 24.00- | 08   | 6,435.00 |               | 154,440-<br>71,894- |               |               | 154,440-<br>71,894- |
| 0000554 MMS X0873 AA OPERATIONS & POLICY ANALYST 4 | 1          | 1.00  | 24.00  | 08   | 7,438.00 |               | 178,512<br>78,325   |               |               | 178,512<br>78,325   |
| 0000580 MMN X0873 AA OPERATIONS & POLICY ANALYST 4 | 1          | .80   | 19.20  | 08   | 7,438.00 |               | 142,810<br>68,786   |               |               | 142,810<br>68,786   |
| 0000580 MMN X2355 AA BD OF NURSING CONSULTANT      | 1-         | .80-  | 19.20- | 08   | 6,435.00 |               | 123,552-<br>63,640- |               |               | 123,552-<br>63,640- |
| 0000723 MMN X2355 AA BD OF NURSING CONSULTANT      | 1-         | 1.00- | 24.00- | 08   | 6,435.00 |               | 154,440-<br>71,894- |               |               | 154,440-<br>71,894- |
| 0000723 MMS X0873 AA OPERATIONS & POLICY ANALYST 4 | 1          | 1.00  | 24.00  | 08   | 7,438.00 |               | 178,512<br>78,325   |               |               | 178,512<br>78,325   |
| TOTAL PICS SALARY                                  |            |       |        |      |          |               | 67,402              |               |               | 67,402              |
| TOTAL PICS OPE                                     |            |       |        |      |          |               | 18,008              |               |               | 18,008              |
| TOTAL PICS PERSONAL SERVICES =                     |            | .00   | .00    |      |          |               | 85,410              |               |               | 85,410              |