

Oregon Board of Medical Imaging



2013-2015

Governor's Balanced Budget

OREGON BOARD OF MEDICAL IMAGING
2013-2015 GOVERNOR'S BALANCED BUDGET
TABLE OF CONTENTS

i.	Table of Contents	i
ii.	Certification	ii
<u>LEGISLATIVE ACTION</u>		
	2011-13 Budget Reports	1
<u>AGENCY SUMMARY</u>		
1.	Agency Summary Narrative	
	• Budget Summary Graphics.....	9
	• Mission Statement and Statutory Authority.....	10
	• Agency Plans.....	10
	• Agency Process Improvement Efforts	11
	• 2013-2015 Short-Term Plan.....	12
	• Environmental Factors.....	13
	• Initiatives.....	14
	• Criteria for the 2011-13 Budget Development	15
	• Major Information Technology Projects/Initiatives.....	16
	• Annual Performance Progress Report.....	17
2.	Summary of 2011-2013 Budget.....	19
3.	Program Prioritizing for 2013-2015.....	23
4.	Reduction Options	25
5.	Organization Chart.....	26
<u>REVENUES</u>		
1.	Revenue Forecast Narrative/Graphics.....	27
2.	Detail of Lottery Funds, Other Funds and Federal Funds Revenue.....	30
<u>PROGRAM UNITS</u>		
1.	Program Units Summary.....	31
2.	Policy Packages Narrative.....	32
3.	Essential and Policy Package Fiscal Impact Summary.....	34
4.	PICS System Report: Shift Investigator System Costs to PR.....	43
5.	Program Unit Appropriated Fund Group and Category Summary.....	44
<u>SPECIAL REPORTS</u>		
1.	Information Technology-related Projects/Initiatives	47
2.	Facility Proposal Impact on Work Space Requirements.....	47
3.	Audit Response Report.....	47
4.	Affirmative Action Report.....	47
5.	Budget Support – Detail Revenues and Expenditures (BDV103A).....	50
6.	Version/Column Comparison Report – Detail (ANA100A).....	56
7.	PICS System Reports – Summary List by Pkg by Summary XRef.....	70

CERTIFICATION

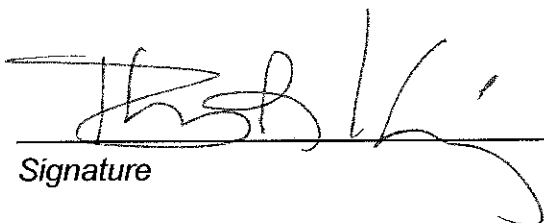
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Board of Medical Imaging

800 NE Oregon St, Suite 1160A, Portland, OR 97232

Agency Name

Agency Address



Signature

Board Chair

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

Legislatively Adopted

Budget Page ii

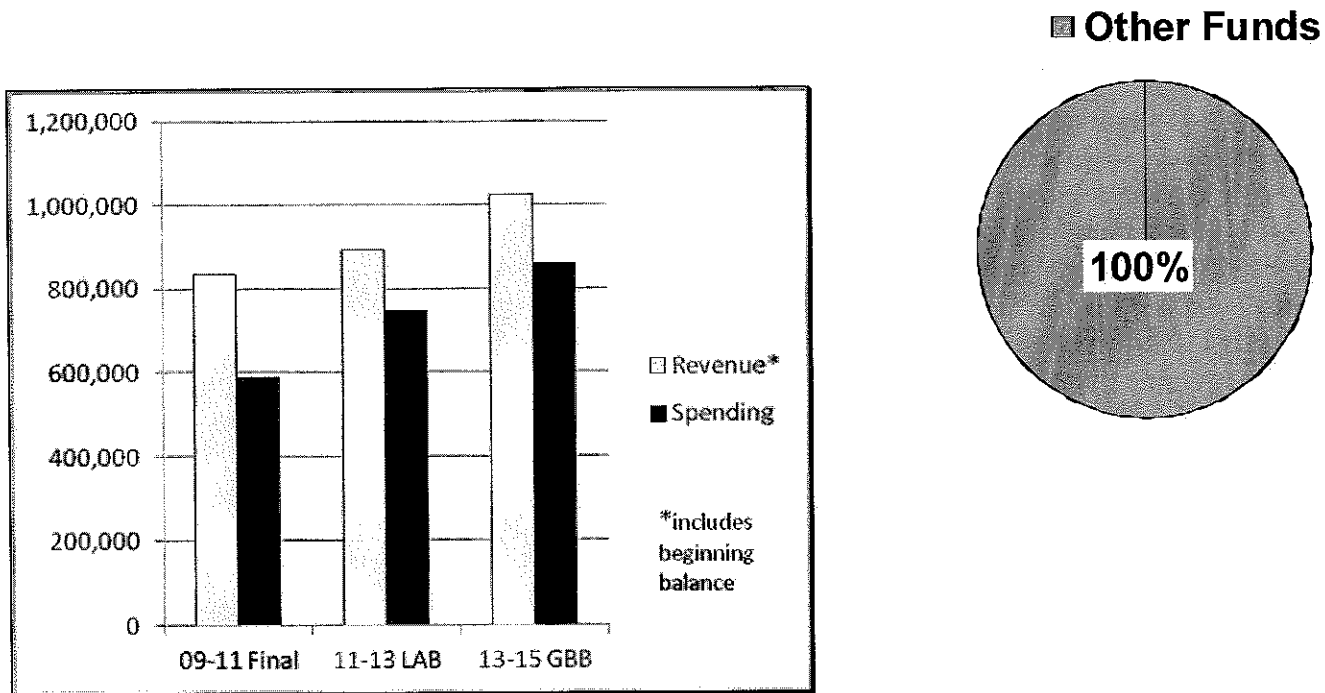
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OREGON BOARD OF MEDICAL IMAGING
GOVERNOR'S BALANCED BUDGET FOR 2013-2015

AGENCY SUMMARY

AGENCY SUMMARY NARRATIVE

BOARD OF MEDICAL IMAGING



Mission Statement and Statutory Authority

Mission Statement: The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians who are undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy.

Statutory Authority: Oregon Revised Statute 688.405 to 688.605 and 688.915 and 688.930. Oregon Administrative Rules 337-001-0000 to 337-030-0025.

Agency Plans

To protect the public health, the Board seeks to assure that all medical imaging technologists are licensed as required by Oregon statute. This has been a particular concern since 2009 legislation (effective July 2010) expanded the licensure law to include technologists who practice in MRI, nuclear medicine and sonography. Oregon was the first state in the nation to implement licensure for sonographers. Just prior to adding new licensure modalities in July 2010, the Board had 4,500 permanent and temporary licenses. As of December 2012, there were 6,500 permanent and temporary licenses issued, a 44 percent increase over two years. Because of the influx of new licensure modalities, awareness of the new law and compliance have been a focus of Board concern and activity.

In this regard, the Board has worked to inform imaging technologists and health institutions of the expanded licensure requirements for medical imaging, and has enforced the law by bringing technologists who practice without a license before the Board, and also bringing employers (hospitals and clinics) before the Board to make them aware of the requirement for technologists to be licensed. The Board works closely with Radiation Protection Services (RPS), part of the Oregon Health Authority, which inspects x-ray labs and forwards concerns regarding licensees to OBMI for investigation and follow-up. In 2012 the Board conducted community meetings in Bend and Medford, in part to cultivate greater awareness of licensure laws. In addition, the Board instituted an e-newsletter in 2012 to notify licensees and other interested parties regarding licensure law and related items of interest regarding medical imaging.

BUDGET NARRATIVE

The Board is working to enhance its collaborative relationship with Oregon Radiation Protection Services (RPS), through an interagency agreement to employ a 0.25 FTE investigator who works the other 75 percent of the time as an environmental health specialist with the RPS. By utilizing a person currently employed by RPS, the OBMI will be gaining an experienced and knowledgeable professional who understands medical imaging practice and technology, and will be able to identify regulatory compliance issues that would elude an investigator who is not trained in the technical aspects of medical imaging.

Agency Process Improvement Efforts

Clarifying, Updating and Streamlining Regulations: The OBMI is undergoing a continuous improvement process of reviewing agency regulations and practices, and will continue to perform reviews during the 2013-15 biennium. Through development of clear and reasonable regulations, the Board can promote licensure compliance and thereby improve the public health and safety. Recent continuous improvement initiatives include:

- Amended the process for issuance of late renewal fees to make it easier for licensees to comply and avoid penalties;
- Clarified provisional licensure status to enable licensees to continue to work in the field while complying with national credentialing requirement;
- Successfully sought corrective legislation during the 2012 session to enable long-time radiographers to continue to maintain their licensure;
- Revised regulations to help limited x-ray schools maintain compliance with their national accrediting entity;
- Enacted administrative rules to clarify the process for students to obtain temporary licensure;
- Convened a panel of limited school directors to begin two-way conversation on ways to improve pass rates among limited x-ray students;
- Developed a quick reference guide to help clarify licensure requirements, distributed through cooperative effort with the hospital association;
- Ongoing project to upgrade and simplify the OBMI website to make it more useful and efficient for licensees and the public.
- Developed a working arrangement with the Oregon Association of Hospitals and Health Systems (OAHHS) to promote awareness of state licensure requirements.
- initiated an e-newsletter in 2012 to update licensees on new laws and regulations and promote compliance and obtain feedback;
- Held community meetings in Bend and Medford, to improve awareness of licensure requirements and to promote two-way communication.

BUDGET NARRATIVE

Performance management and performance measures

The Board strives to:

- Complete properly-submitted license applications and renewal applications within two days.
- Complete an initial response to all inquiries from licensees, applicants and the public within one business day.
- Continuously update and improve the Board website to make it more useful and user-friendly to licensees and the public.
- Complete an update of the Board's database to assure reliability in licensing.

2013-15 Short-Term Plan

Agency Programs

Primary functions of the Board of Medical Imaging:

- Licensure: The OBMI's licensure process assures that imaging technologists are qualified, in order to promote safety through properly-executed health procedures and improved health outcomes. The OBMI establishes licensure standards, completes background checks of license applicants, and confirms national registry credentials and/or continuing education attendance. To promote timely renewal and reduce licensure violations, the OBMI mails reminder notices to licensees in advance of the renewal date. The OBMI issues several licensure types, including permanent licensure for fully-qualified technologists, provisional licensure for current licensees who are gaining clinical experience to add a specialty to the current license, and temporary licensure to allow students and recent graduates to work under supervision while completing clinical requirements toward permanent licensure. Licensure is available to qualified radiographers, radiation therapists, limited x-ray operators and – newly added in July, 2010 – nuclear medicine technologists, sonographers, and MRI technologists.
- Education: The OBMI provides oversight and authorization to educational institutions that offer initial education programs for limited x-ray permits and also to schools that offer continuing education to licensees. Working with a vendor, the Board oversees initial examinations for limited x-ray machine operators.
- Enforcement to promote effective compliance: The OBMI investigates violations of licensure statutes and rules, and is typically able to resolve infractions through negotiated agreements. The Board works closely with DHS' Radiation Protection Services (RPS), which is directed by statute (ORS 688.595) to enforce the medical imaging law. The OBMI will, if necessary, initiate disciplinary action including civil penalties, license suspension or revocation. In this regard, OBMI staffers provide daily one-on-

BUDGET NARRATIVE

one communication with licensees and applicants, through telephone, email and walk-ins, to help licensees maintain compliance and avoid violations. The OBMI staff work to clarify licensure requirements on the website and through a new e-newsletter. The OBMI had 23 disciplinary cases in 2011, 47 cases in 2010, 37 cases in 2009 and 36 cases in 2008.

Environmental Factors

Board statutes, policies and practices must be in conformance with, or be able to react to, a variety of outside factors that impact the regulation and practice of medical imaging, including:

1. Dynamic technology environment: Medical imaging technology is in a state of continuous modernization. As the industry and technology evolve, statutes, regulations and practices need to be reviewed and updated to be relevant to the current technology environment.
2. Broader health care marketplace: Technology and demographics, as well as political and economic factors related to cost containment and covering the uninsured, cause ongoing changes in the health care marketplace. In particular, aging of the population is expected to increase demand for health care services including imaging services.
3. Licensure base is growing: Medical imaging is a profession that is growing in numbers and in areas of specialization. This will likely create ongoing stresses to regulatory efforts to assure quality and safety for the public.
4. National credentialing registries: Oregon medical imaging licensure is closely aligned with national credentialing registries and professional societies. As these national entities evolve, Oregon regulatory practices must keep abreast of changes on the national level.
5. Federal and state health regulations: There are multiple layers of health regulations that require coordination with other agencies and/or levels of government, making compliance for practitioners and enforcement for regulatory agencies more challenging.
6. Other state laws in conflict with Oregon laws: A number of medical imaging technologists move to Oregon to take a job without realizing that Oregon's licensure laws are more comprehensive than other states. This creates ongoing challenges to improve public awareness and enforcement of regulations.
7. Educational institutions: Medical imaging technologists receive education from certain public and private post-secondary institutions. The health care marketplace is dependent upon these institutions to provide appropriate classroom training. These institutions may work in cooperation with health institutions to provide necessary supervised clinical experience. In some cases, lack of availability of classes and training can make it difficult for health institutions, particularly in rural areas, to recruit appropriately-trained technologists.

BUDGET NARRATIVE

Agency Initiatives

1. Policy Option Package 160 – More efficient and secure record-keeping: With the policy option package to obtain and utilize a scanner, licensure records will be stored securely (including off-site backup) and available through secure computer terminals. Electronic record-keeping will maximize use of office space, reduce copying costs, provide greater security for confidential records, and provide for more efficient records management and retrieval. This system will improve security by controlling and tracking access to documents by using a web-based program called DocumentMail. With improved management of records, this initiative will support achievement of key performance measures related to improved customer service and timely licensure. Total cost for 2013-15 is \$11,146.
2. Policy Option Package 161 – Enhanced Oversight: The Board has entered into an interagency agreement with Oregon Radiation Protection Services (under OHA) to utilize the services of an environmental health specialist to work quarter-time as an investigator for OBMI, a part-time staff position that was first approved in the 2011-13 budget. This cooperative agreement is expected to enhance the value and impact of this OBMI position because the individual filling this position is a licensed radiographer who is knowledgeable and experienced in the various aspects of medical imaging and radiation protection. This will improve the safety of Oregonians using imaging services by helping to assure that persons practicing medical imaging are properly trained and credentialed and operating within their scope of practice. The OBMI and RPS will share resources to make the most efficient use of this person's services. To continue this interagency agreement for 2013-15, this policy package will transfer the funds from personal services and remove the FTE position in order for it to be continued as an expenditure under services and supplies (professional services). Use of a trained investigator will enhance the OBMI's ability to meet key performance measures related to discipline resolution.

For the 2013-15 biennium, the OBMI seeks to fund this position at a salary level that will provide a 25% prorated salary match to the level RPS is paying for 0.75 FTE position. With enough funds to match the RPS salary level, the OBMI will not exhaust its services and supplies budget to provide a prorated match to the salary level of the RPS 0.75 FTE. The result is that the OBMI will be able to pay for travel costs, telecommunication costs and other costs related to the investigator position.

The current funding level for the OBMI's quarter-time investigator 2 position is \$34,670, including salary and related costs plus services and supplies, which funds the OBMI's investigator at a pay grade of 21-3 (\$2,989/mo. for FT). In contrast, the pay grade for RPS' Environmental Health Specialist 3 is 27-4 (\$4,151/mo. for FT). If the OBMI funds the contracted position at a prorated level to match RPS, total cost for this position, including personal services plus services and supplies, would increase from \$34,630 to \$45,750, an increase of \$11,120.

BUDGET NARRATIVE

CRITERIA FOR 2013-2015 BUDGET DEVELOPMENT

1. **Licensure:** *Ensure all eligible applicants hold a current license to practice medical imaging technology.*
2. **Compliance:** Ensure the safety of those Oregonians who are cared for by medical imaging technologists, professionals, radiation therapists, LXMO and operators of subspecialties and emerging or hybrid technology.
3. **Education:** Require high standards for all Oregon medical imaging technology programs under the governance of the Board.
4. **Governance:** Ensure the Board follows its mission and legal mandate while recognizing growth in technology needs.

Licensure: Ensure all eligible applicants hold a current medical imaging licensure. Provide excellent customer service to licensees and public.

- Process all eligible applicants in an efficient and expedient manner.
- Establish measurable competency standards for continued licensure.
- Enhance web-based licensure services.

Results:

- ✓ Licensees are qualified to protect public safety.
- ✓ Workforce segments are easily evaluated.
- ✓ All areas of the state, including urban and rural areas, have appropriate access to qualified licensed technologists.

Compliance: Define and enforce the scope of practice for all licensees.

- Investigate all complaints or licensees who self-disclose violations.
- Encourage negotiated agreements over contested cases.
- Identify common disciplinary trends and analyze past disciplinary cases or actions for consistency.
- Reference applicable board policy on disciplinary action along with statutory and rule violations.
- Participate and promote professional societies standards of practice that improve and enhance professionalism and the safety of Oregonians.
- Collaborate with continuing education (CE) sponsors to develop and deliver educational presentations available to all

BUDGET NARRATIVE

licensees for continuing education credit toward license renewal eligibility.

Results:

- ✓ The practice of medical imaging in Oregon is held to high standards to protect the public health and safety.
- ✓ Future or current medical imaging technologists and therapists are reminded of practice issues to help prevent problems.
- ✓ Provides disciplinary criteria that are more consistent for decision-making.

Education: Establish and enforce standards for all Oregon medical imaging technologists and therapists programs.

- Periodic on-site evaluation of Oregon Medical Imaging educational programs and inspection of schools offering limited scope X-ray programs.
- Monitor performance of Oregon Medical Imaging technologists and therapists graduates on their national certification.
- Monitor performance of Oregon Limited Scope in Radiography examination candidates' pass rate.

Governance: Ensure the Board follows its mission and legal mandate.

- Assure fiscally responsible decision-making in conducting Board business.
- Use regulatory research findings as appropriate and cost-effective studies to make evidenced-based decisions.
- Communicate Board decisions and policy to stakeholders and other policy makers.
- Serve as information resource to stakeholders.
- Strengthen strategic alliances with relevant healthcare and regulatory entities to affect Oregon health care policy.
- Implement convenient web-based licensing services.
- Conduct ongoing review of statutes, rules and policies.

Results:

- ✓ Licensees and stakeholders are kept informed of medical imaging and therapy technology matters.
- ✓ The public's understanding of the Oregon Board of Medical Imaging's mission is strengthened.
- ✓ Public health and safety is enhanced through improved communication and greater awareness

Major Information Projects/Initiatives

Not applicable

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Legislatively Approved 2011-2013 Key Performance Measures

Agency: Medical Imaging, Board of

Mission: The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians while undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
3 - TIMELY LICENSURE - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 10 business days.		Approved KPM	100.00	100.00	100.00
4 - AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure.		Approved KPM	38.00	46.00	49.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	96.00	95.00	95.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	97.00	95.00	95.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	96.00	95.00	95.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	98.00	95.00	95.00
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	97.00	95.00	95.00

Agency: **Medical Imaging, Board of**

Mission: The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians while undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
5 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	98.00	95.00	95.00
6 - DISCIPLINE RESOLUTION - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year.		Approved KPM	90.00	95.00	95.00
7 - BEST PRACTICES - Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

Approve the requested Key Performance Measures and associated targets.

Sub-Committee Action:

Sub-Committee approved the LFO recommendation.

Summary of 2013-15 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2013-15 Biennium**

Governor's Budget
Cross Reference Number: 83300-026-00-00-00000

<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	4	3.25	749,594	-	-	749,594	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	4	3.25	749,594	-	-	749,594	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	51,648	-	-	51,648	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	4	3.25	801,242	-	-	801,242	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,222	-	-	3,222	-	-	-
Subtotal	-	-	3,222	-	-	3,222	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,375	-	-	9,375	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	13,453	-	-	13,453	-	-	-
Subtotal	-	-	22,828	-	-	22,828	-	-	-

Summary of 2013-15 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83300-026-00-00-00000**

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	4	3.25	827,292	-	-	827,292	-	-	-

Summary of 2013-15 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83300-026-00-00-00000**

<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>
Subtotal: 2013-15 Current Service Level	4	3.25	827,292	-	-	827,292	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	4	3.25	827,292	-	-	827,292	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(463)	-	-	(463)	-	-	-
092 - PERS Taxation Policy	-	-	(1,178)	-	-	(1,178)	-	-	-
093 - Other PERS Adjustments	-	-	(9,412)	-	-	(9,412)	-	-	-
150 - Continue .50 FTE investigator	-	-	-	-	-	-	-	-	-
160 - Scanner Support	-	-	11,146	-	-	11,146	-	-	-
161 - Shift investigator costs to prof serv	(1)	(0.25)	11,120	-	-	11,120	-	-	-
180 - Increased Administrative/Compliance Workload	-	-	-	-	-	-	-	-	-
181 - Criminal Background Check Fees	-	-	-	-	-	-	-	-	-
182 - Enhanced Investigation/Background Checks	-	-	-	-	-	-	-	-	-
183 - Fee Increase	-	-	-	-	-	-	-	-	-
190 - Fee Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(1)	(0.25)	11,213	-	-	11,213	-	-	-

Summary of 2013-15 Biennium Budget

Health Related Licensing Boards
 Medical Imaging
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83300-026-00-00-00000

<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>
Total 2013-15 Governor's Budget	3	3.00	838,505	-	-	838,505	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-25.00%	-7.70%	11.90%	-	-	11.90%	-	-	-
Percentage Change From 2013-15 Current Service Level	-25.00%	-7.70%	1.40%	-	-	1.40%	-	-	-

Oregon Board of Medical Imaging

2011 - 2013 Biennium

Agency Number: 833426

Program 1

Program/Division Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	7	9	10	11	12	13	14	15	16	17	18	19	20	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)	Legal Citation	Explain what is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Dept	Prgm/Div																			
1	1	OBMI	Licensing, Education and compliance; Day to day operation of the agency program	3, 4, 5, 7, 10	3			816,239				\$ 816,239	3	3.00	N	N	S			
1	3	OBMI	Regulatory Compliance - Complaints & Investigations - Public Safety and Protection. This policy package shifts investigator costs to professional services	3, 5, 7, 10	3			11,120				\$ 11,120			Y	N	S			This position is allocated through an interagency agreement with OHA Radiation Protection Services (RPS), to share a staff person. This OBMI budget requests an additional \$11,000 for the 2013-15 biennium to match RPS' salary level for this person.
1	4	OBMI	Scanner Support	3, 4, 9, 10	4			11,146				\$ 11,146			Y		S			"Scanner Support" package will enable staff to scan hard files into electronic database. Security step to move toward a paperless environment.
												\$ -								
												\$ -								
												\$ -								
												\$ -								
												\$ -								
												\$ -								
												\$ -								
								838,505				\$ 838,505	3	3.00						

- 7. Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education & Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

- 19. Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal - Mandatory
 - FO Federal - Optional (Once you choose to participate, certain requirements exist)
 - S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians while undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy. The Board is mandated under ORS 688.405 through 688.605 & 688.915.

1.) Licensing - Continuing Education (CE):

The licensure of MRI Technologists, Nuclear Medicine Technologists, Radiologic Technologists, Radiation Therapists, Sonographers and Limited X-ray Machine Operators is the Board's first priority, because without licensure they cannot operate within their scope of practice and licensure causing a severe hardship to Oregonians who are in need of imaging services. Initial applicant's must be evaluated for eligibility by verifying educational requirements, Background checks must be completed and the application information substantiated. Board staff has improved upon the previous 10 day license turnaround processing timeframe two working days for properly-submitted applications under normal circumstances. Continuing Education (CE) promotes innovative and updated procedures within medical imaging providing additional education and in turn producing better qualified licensees. CE is a requirement used to monitor and ensure practice standards necessary for permanent license renewal. Licensees are required at the time of renewal, to have completed a specific number of CE hours in their modality. The OBMI has a responsibility to establish CE standards for Limited X-ray Machine Operator, and mirror CE standards established by the credentialing organization. The American Registry of Radiologic Technologists (ARRT) has named the OBMI as a Recognized Continuing Education Evaluation Mechanism (RCEEM). This allows the OBMI authority to evaluate CE presentations for CE credit and is used as a tool to monitor compliance for renewal eligibility.

2.) Regulatory Compliance- Complaints & Investigations:

As a regulatory Board, OBMI has a responsibility to the citizens of Oregon, to protect them from possible harm when being exposed to ionizing radiation nor any other medical imaging focused energy by the agency licensees. Investigations are a very important part of the Board's role. Background Checks are being performed on initial and renewing applicants and licensees through the Oregon State Police, Law Enforcement Data System (LEDS). The Board is required to listen and resolve routine complaints. OBMI is also required to investigate all complaints or violations and take disciplinary action against applicants and licensees who are in violation of Statutes ORS 688.405 through 688.605 & 688.915 and Administrative Rules OAR 337-001-0000 through 337-030-0025. Cases are investigated by staff and the Board's Assistant Attorney General in preparation for review and final vote by Board members to determine the appropriate disciplinary action necessary to resolve each investigative case violations. Most of the investigative case load is settled through a Stipulated Agreement and Final Order or Consent Order with or without Civil Penalty and monitored for compliance. Through this type of non-adversarial case resolution the Board is able to assist in the efficiency and reduction of hearing and appeal expenditures.

3.) Administration:

The Executive Director is responsible for an efficient and fiscally sound day-to-day operation of the agency, under the general direction of the Board. This includes development and preparation of the Board's budget and legislative appearances each biennium. The administration of the agency's programs are crucial to delivering timely licensure to qualified applicants or renewing licensees, which protects the public from the harmful effects of ionizing radiation and focused energy. This process allows the continuation of imaging services to Oregonians, promoting the public health and well being. Oversight is given by the Director to administrative staff involving program development and delivery with a high regard for customer service. Yearly evaluations are used to improve the efficiency of the agency. Revenue is monitored daily through cashiering duties; including deposit and database entry, which is linked to the OBMI accounting process through Shared Client Services and the State Treasury. Board expenditures are closely watched to maintain a fiscally prudent budget aligned with the approved limitation. Administration of the Board's quarterly scheduled meetings are a part of the Director's responsibilities and necessary for a well functioning Board. In addition an annual strategic planning meeting is held to review the Board's accomplishments and objectives; which leads to Legislative Concepts and Administrative Rules amendments and adoptions.

4.) Limited Scope in Radiography and Bone Densitometry

Limited Scope in Radiography and Bone Densitometry examinations are used to qualify Limited X-ray Machine Operators (LXMO) for permanent licensure. The administrative process requires a great deal of staff time now that the exam is available on a weekly basis rather than the previous four times per year. The Board is now using the limited scope examinations offered through the American Registry of Radiologic Technologists (ARRT), which is a national exam. The Board chose this direction to raise competency standards and promote the possibility of state reciprocity in the future. LXMO licensees are required to pass with 70% to satisfy their competency for permanent state licensure. A temporary LXMO must pass their examinations and have their imaging competencies evaluated by an ARRT-credentialed, Oregon licensed Radiologic Technologist within one-year from the date they complete the limited scope curriculum at a Board approved limited permit or private career school. Board staff verify exam eligibility, enter the exam revenue into the database accounting system, verify and enter their exam application information into the ARRT database, track the applicant's 90 day window of opportunity, verify and review exam scores and notify the applicant of their results. The OBMI exam spreadsheets are maintained to monitor the process each year of the biennium.

The

exam is

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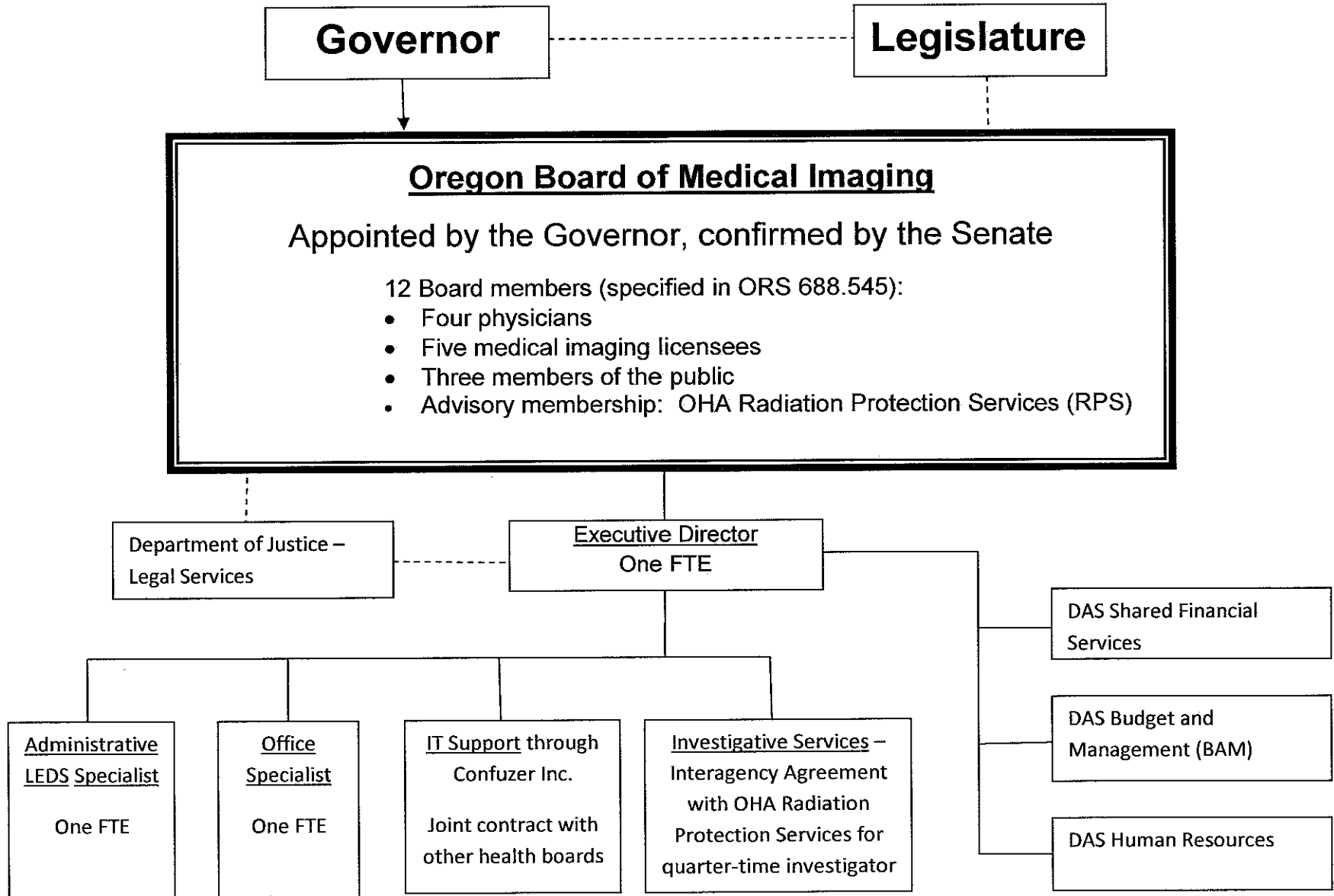
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10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1.Services and Supplies	Reduce services and supplies by five percent, across the board	\$14,339 Other Funds (license fee revenue)	All activities will continue, but with reduced support services including computer support, legal services, office supplies. Could result is reduced efficiency and response to licensees.
	Reduce services and supplies by ten percent, across the board	\$28,678 Other Funds (license fee revenue)	Computer and website improvements would be put on hold. General reduction in support services to licensees and applicants; reduced response time and efficiency for licensees.
2.Personal Services	Reduce Personal Services by Five Percent, Across the Board	\$25,723 Other Funds (License Fee Revenue)	Delay in issuing licenses and responding to inquiries; delay in responding to inquiries from licensees; general reduction in customer service; reduced ability to investigate health care complaints; reduced ability to process continuing education requests; possible occasional office closure.
	Reduce Personal Services by Ten Percent, across the Board	\$51,446 Other Funds (License Fee Revenue)	Office closure for a maximum of one half day per week; ability to process licenses and CE requests in a timely manner would be compromised; ability to quickly investigate complaints compromised; substantial reduction in quality of customer service.

OREGON BOARD OF MEDICAL IMAGING

2011-2013 Table of Organization

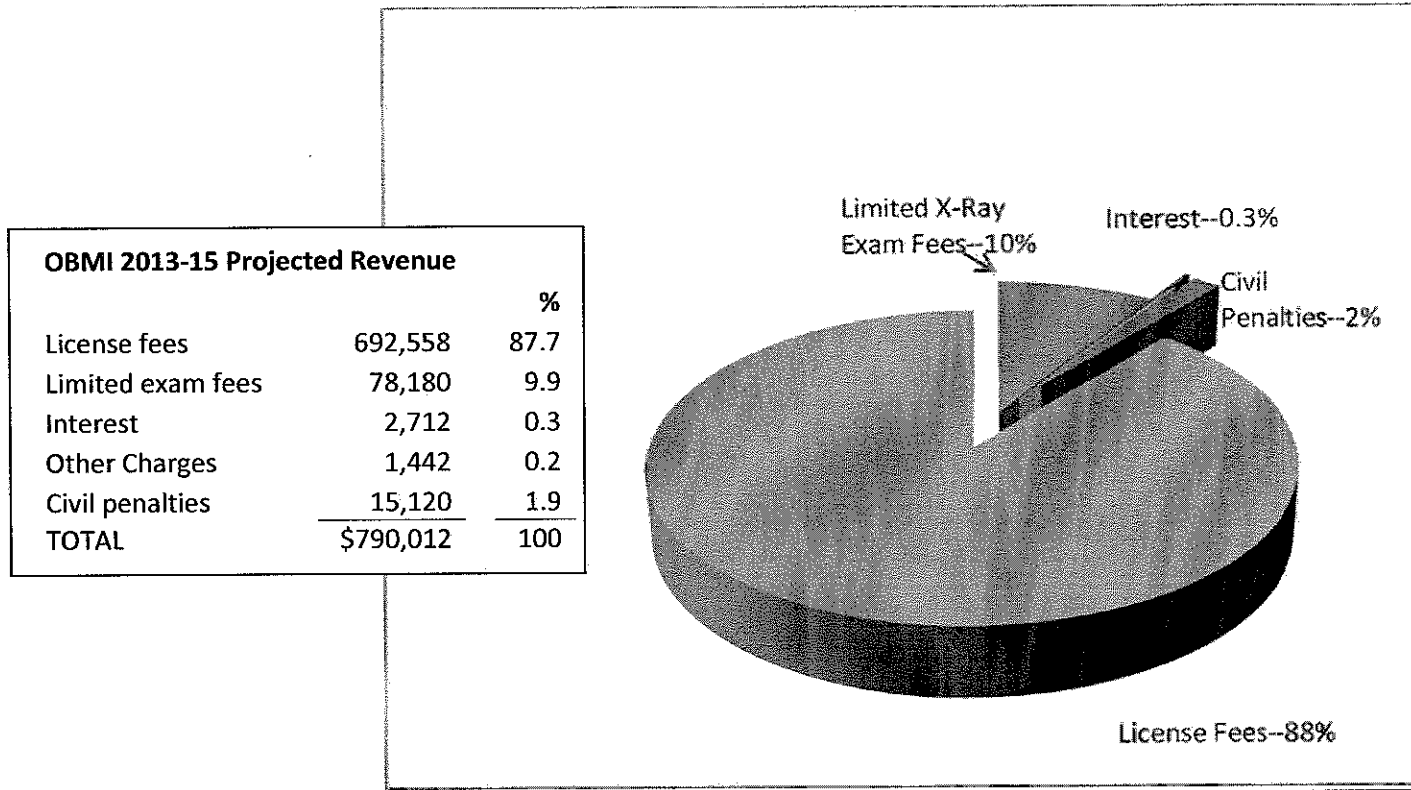


OREGON BOARD OF MEDICAL IMAGING
GOVERNOR'S BALANCED BUDGET FOR 2013-2015

REVENUES

BUDGET NARRATIVE

BOARD OF MEDICAL IMAGING – PROJECTED SOURCES OF REVENUE 2013-2015



BUDGET NARRATIVE

REVENUE FORECAST NARRATIVE

SOURCES

Solely "Other Funds" revenue generated from limited scope examinations, initial licensing and renewal application fees charged to temporary and permanent medical imaging technologists from one of the following modalities; MRI, Nuclear Medicine, Radiation Therapy, Radiography, Sonography and Limited X-ray Machine Operators (LXMO) support the Oregon Board of Medical Imaging. Minor additional sources include late fees, civil penalty fees and interest.

PROGRAMS FUNDED

All agency programs expenditures are funded through Other Funds revenues.

GENERAL LIMITATIONS ON USE

The Oregon Revised Statutes directs that all money received by the Board be used only for the administration and enforcement of ORS 688.405 to 688.605 and 688.915 and 688.990.

BASIS FOR THE 2013-2015 ESTIMATES

Licensure Fees—88% of Total Revenue

Fees for initial licenses and license renewal account for 88 percent of OBMI revenue, estimated to be about \$693,000 for 2013-15, almost 88 percent of total revenue collected by OBMI. For all licensure modalities, the fee is \$120 for a permanent two-year license. A temporary 6-month license for students or recent graduates is \$30. Currently there are 5,600 individuals with permanent licenses; about 700 of those are licensed in more than one modality, but pay the single license fee of \$120 for a two-year license. An additional 170 individuals have temporary licenses, costing \$30 for six months. The total number of licenses jumped 44 percent largely due to the addition of new modalities in 2010. Even after the dust has settled and the new modalities got licensed, the number of permanent licensees (new licenses minus retirements) has crept up by an average of 14 per month over the past year, suggesting a general market trend of increasing demand for medical imaging technologists.

Limited Scope Examinations—10% of Total Revenue

IN 2007 the OBMI entered an arrangement with the American Registry of Radiologic Technologists (ARRT) to administer credentialing examinations for Oregon candidates for the limited X-ray machine operator permit. Applicants sit for their state licensing limited scope examination as soon as they complete the required education curriculum. The OBMI charges applicants a \$100 examination fee, which is remitted back to ARRT, plus \$20 for each of several categories they can elect to be tested in,. OBMI retains the \$20 fee to help cover administrative costs related to tracking test result, issuing limited X-ray permits, and overseeing limited schools. An international testing firm, Pearson Vue, offers the examinations at several locations in Oregon, on contract with the ARRT. Of the \$78,000 total revenue in a biennium, an estimated \$56,000 is remitted back to ARRT and \$22,000 is retained by the OBMI.

BUDGET NARRATIVE

Civil Penalties—2% of Total Revenue

The OBMI charges civil penalties for violations of statute or rules relating to medical imaging. This is not a substantial source of revenue for the Board, collecting an estimated \$15,000 over a biennium, accounting for two percent of overall Board revenue.

OREGON BOARD OF MEDICAL IMAGING FEE POLICY

It is the policy of the Oregon Board of Medical Imaging to set fees in a manner that is as fair and equitable as possible. Fees are intended to reflect the actual cost of providing the service, including direct processing costs plus a share of administrative and program overhead costs based on the type of application being submitted.

Direct costs include those costs directly associated with processing the application to which a given fee applies. Direct costs include the costs of the licensing and any other staff time/costs directly involved in the application process, regardless of assigned program area.

Overhead costs are all costs associated with the mission of the agency that are not able to be associated with specific licensure applications. Administrative overhead includes the cost of the Board and the administrative staff, whose costs cannot be easily divided between customer groups, but whose activities generally benefit all licensees and license modalities equally. Program overhead includes those programs that do not generate specific fees, or are not entirely funded by specific fees, but do serve a specific customer service.

Administrative overhead will be directly charged to all licensees, on an equal basis, as all individual licensees receive an equal benefit from these activities.

Program overhead will be charged to all licensees within the major modalities served. Since the programs are mandated by legislation, and the agency's mission is to protect the public, all licensees derive benefit from their existence.

All of the administrative functions and program functions included in the overhead allocation are necessary parts of the regulatory program of the Board. The Board's mission is to protect the public, and license fees are the primary source of funding. Therefore, it follows that all licensees benefit equally from the regulatory functions of the Board, as these activities provide assurance that the safety of the public is improved when medical imaging technologists are properly trained and credentialed.

PROPOSALS FOR LEGISLATIVE CHANGES

No legislative changes related to revenue or expenditures.

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

None proposed.

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

Health Related Licensing Boards
2013-15 Biennium

Agency Number: 83300
Cross Reference Number: 83300-026-00-00-00000

Source	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						
Business Lic and Fees	639,402	770,738	770,738	770,738	770,738	-
Charges for Services	1,494	1,442	1,442	1,442	1,442	-
Fines and Forfeitures	20,750	15,120	15,120	15,120	15,120	-
Interest Income	2,276	2,712	2,712	2,712	2,712	-
Total Other Funds	\$663,922	\$790,012	\$790,012	\$790,012	\$790,012	-

OREGON BOARD OF MEDICAL IMAGING
GOVERNOR'S BALANCED BUDGET FOR 2013-2015

PROGRAM UNITS

BUDGET NARRATIVE

2013-2015 Essential & Policy Packages Budget

SUMMARY

Base Budget	<u>\$801,242</u>
Essential Packages	
Pkg 010 – Non-PICS Personal Service Adjustments	3,222
Pkg 030 – Inflation and price list adjustments	<u>22,828</u>
TOTAL Essential Packages	<u>26,050</u>
Policy Packages	
Pkg 090 – Statewide administrative savings	(463)
Pkg 092 – PERS Taxation Policy	(1,178)
Pkg 093 – Other PERS adjustments	(9,412)
Pkg 160 – Scanner Support/Electronic Document Storage	11,146
Pkg 161 – Shift investigator costs to professional Services	<u>11,120</u>
TOTAL Policy Packages	<u>11,213</u>
TOTAL BASE, ESSENTIAL PACKAGES AND POLICY PACKAGES	<u>\$838,505</u>

BUDGET NARRATIVE

2013-2015 POLICY PACKAGES NARRATIVE

PROGRAM OPTION PACKAGE #160 – SCANNER SUPPORT/ELECTRONIC DOCUMENT STORAGE

Purpose - The “Scanner Support” package is a first step in reducing the expense and inefficiencies as well as the risk associated with storing and retrieving paper documents from filing cabinets. Once you convert paper files into electronically scanned documents, you eliminate the time and expense to copy, package and send mail by overnight carrier/shuttle. It will improve security by controlling and tracking access to documents by using a web-based program called DocumentMail.

How Achieved – The Board and RICOH Office Solutions would enter into a contract for imaging and document management to help electronically manage accounting and licensee applications similar to HR documents, in the private sector. RICOH USA is recommending a three-year, 5 named user DocumentMail system with 25GB (500K pages) of storage workflow enable in conjunction with 1 workstation license of Kofax Express for imaging used in conjunction with a Fujitsu fi6140 scanner. The following cost is:

COST

Software (Kofax Express):	500
Software Annual Maintenance & Support:	100
Scanner (Kodak i2600);	1,195
Professional Services:	<u>4,800</u>
	\$ 6,595

36 Month DocumentMail Solution (5 Named Users / 25GB Storage):	<u>4,551</u>
	\$11,146

The Scanner Package increase for 2013-15 biennium is \$11,146.

Staffing Impact – No additional permanent staff are required long term. Temporary staff may be used for additional scanning of the agencies current documents.

Revenue Sources - The Other Funds sources of revenue for this package are primarily derived from initial and renewal of permanent and temporary medical imaging technologists' licensure fees (88%), with the remainder of Other Funds revenue from limited X-ray examination fees and civil penalty revenue.

BUDGET NARRATIVE

POLICY PACKAGE #161 -- ENHANCED OVERSIGHT

Purpose – For the 2011-13 biennium, the Board of Medical Imaging (OBMI) is authorized to hire a 0.25 FTE investigator, to help manage disciplinary cases and related investigations. The position is necessary due to the dramatic increase in licensees created through 2009 legislation (HB 2245) that created state licensure requirements for technologists who practice MRI, nuclear medicine and sonography. For 2011-13, the Board of Medical Imaging entered into an interagency agreement with Radiation Protection Services (RPS), an office of the Oregon Health Authority, to purchase an average of ten hours per week of investigator services. This interagency agreement will maximize the OBMI's ability to enforce regulations and assure public health and safety because RPS already inspects the facilities where many OBMI licensees work; OBMI and RPS can utilize resources in a cooperative manner that can enhance the value of this position for OBMI.

For the 2011-13 biennium, RPS is absorbing some marginal costs because the OBMI's position is funded to pay at the 21-3 pay range and the RPS' 0.75 FTE health physicist position pays at the 27-4 pay range. For the 2011-13 biennium, OBMI can use the personal services plus services and supplies funds to cover the shortfall in salary, exhausting the OBMI's services and supplies funds for travel and related expenses for the investigator. This arrangement with RPS can work for the remainder of the 2011-13 biennium because we should be able to piggy-back on RPS' for travel and related activities, since RPS inspectors already go out and inspect facilities where our licensees work.

How Achieved – For the 2013-15 biennium, the OBMI seeks to extend an interagency agreement with RPS, and to fund this position at a salary level that will provide a 25% prorated salary match to the level RPS is paying for 0.75 FTE position. With enough personal services allocated for this OBMI position, the OBMI will not exhaust its services and supplies budget to provide a prorated match to the salary level of the RPS 0.75 FTE. The result is that the OBMI will be able to pay for travel costs, telecommunication costs and other costs related to a 0.25 FTE investigator position.

The current funding level for the OBMI's part-time investigator 2 position is \$34,670, including salary and related costs plus services and supplies, which funds the OBMI's investigator at a pay grade of 21-3 (\$2,989/mo. for FT). In contrast, the pay grade for RPS' Environmental Health Specialist 3 is 27-4 (\$4,151/mo. for FT). If the OBMI funds the quarter-time contracted position at a prorated level to match RPS, total cost for this position, including personal services plus services and supplies, would increase from \$34,630 to \$45,630, an increase of \$11,120.

Staffing Impact – This package eliminates the 0.25 FTE position and transfers the funds to Professional Services (Services and Supplies) for the purpose of continuing an interagency agreement for investigator services.

Revenue Sources - The Other Funds sources of revenue for this package are primarily derived from initial and renewal of permanent and temporary medical imaging technologists' licensure fees (88%), with the remainder of Other Funds revenue from limited X-ray examination fees and civil penalty revenue.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Medical Imaging
 Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	3,274	-	-	-	3,274
Mass Transit Tax	-	-	(52)	-	-	-	(52)
Total Personal Services	-	-	\$3,222	-	-	-	\$3,222
Total Expenditures							
Total Expenditures	-	-	3,222	-	-	-	3,222
Total Expenditures	-	-	\$3,222	-	-	-	\$3,222
Ending Balance							
Ending Balance	-	-	(3,222)	-	-	-	(3,222)
Total Ending Balance	-	-	(\$3,222)	-	-	-	(\$3,222)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	623	-	-	-	623
Out of State Travel	-	-	47	-	-	-	47
Employee Training	-	-	65	-	-	-	65
Office Expenses	-	-	717	-	-	-	717
Telecommunications	-	-	(590)	-	-	-	(590)
State Gov. Service Charges	-	-	13,453	-	-	-	13,453
Publicity and Publications	-	-	68	-	-	-	68
Professional Services	-	-	434	-	-	-	434
IT Professional Services	-	-	432	-	-	-	432
Attorney General	-	-	3,758	-	-	-	3,758
Employee Recruitment and Develop	-	-	5	-	-	-	5
Dues and Subscriptions	-	-	32	-	-	-	32
Facilities Rental and Taxes	-	-	1,994	-	-	-	1,994
Agency Program Related S and S	-	-	1,403	-	-	-	1,403
Other Services and Supplies	-	-	46	-	-	-	46
Expendable Prop 250 - 5000	-	-	136	-	-	-	136
IT Expendable Property	-	-	205	-	-	-	205
Total Services & Supplies	-	-	\$22,828	-	-	-	\$22,828
Total Expenditures							
Total Expenditures	-	-	22,828	-	-	-	22,828
Total Expenditures	-	-	\$22,828	-	-	-	\$22,828

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(22,828)	-	-	-	(22,828)
Total Ending Balance	-	-	(\$22,828)	-	-	-	(\$22,828)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Medical Imaging
 Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Undistributed (S.S.)	-	-	(463)	-	-	-	(463)
Total Services & Supplies	-	-	(\$463)	-	-	-	(\$463)
Total Expenditures							
Total Expenditures	-	-	(463)	-	-	-	(463)
Total Expenditures	-	-	(\$463)	-	-	-	(\$463)
Ending Balance							
Ending Balance	-	-	463	-	-	-	463
Total Ending Balance	-	-	\$463	-	-	-	\$463

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(1,178)	-	-	-	(1,178)
Total Personal Services	-	-	(\$1,178)	-	-	-	(\$1,178)
Total Expenditures							
Total Expenditures	-	-	(1,178)	-	-	-	(1,178)
Total Expenditures	-	-	(\$1,178)	-	-	-	(\$1,178)
Ending Balance							
Ending Balance	-	-	1,178	-	-	-	1,178
Total Ending Balance	-	-	\$1,178	-	-	-	\$1,178

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(9,412)	-	-	-	(9,412)
Total Personal Services	-	-	(\$9,412)	-	-	-	(\$9,412)
Total Expenditures							
Total Expenditures	-	-	(9,412)	-	-	-	(9,412)
Total Expenditures	-	-	(\$9,412)	-	-	-	(\$9,412)
Ending Balance							
Ending Balance	-	-	9,412	-	-	-	9,412
Total Ending Balance	-	-	\$9,412	-	-	-	\$9,412

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 160 - Scanner Support

Cross Reference Name: Medical Imaging
Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	4,551	-	-	-	4,551
IT Expendable Property	-	-	6,595	-	-	-	6,595
Total Services & Supplies	-	-	\$11,146	-	-	-	\$11,146
Total Expenditures							
Total Expenditures	-	-	11,146	-	-	-	11,146
Total Expenditures	-	-	\$11,146	-	-	-	\$11,146
Ending Balance							
Ending Balance	-	-	(11,146)	-	-	-	(11,146)
Total Ending Balance	-	-	(\$11,146)	-	-	-	(\$11,146)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 161 - Shift investigator costs to prof serv

Cross Reference Name: Medical Imaging
 Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(18,192)	-	-	-	(18,192)
Empl. Rel. Bd. Assessments	-	-	(40)	-	-	-	(40)
Public Employees' Retire Cont	-	-	(3,469)	-	-	-	(3,469)
Social Security Taxes	-	-	(1,392)	-	-	-	(1,392)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Total Personal Services	-	-	(\$23,152)	-	-	-	(\$23,152)
Services & Supplies							
Professional Services	-	-	34,272	-	-	-	34,272
Total Services & Supplies	-	-	\$34,272	-	-	-	\$34,272
Total Expenditures							
Total Expenditures	-	-	11,120	-	-	-	11,120
Total Expenditures	-	-	\$11,120	-	-	-	\$11,120
Ending Balance							
Ending Balance	-	-	(11,120)	-	-	-	(11,120)
Total Ending Balance	-	-	(\$11,120)	-	-	-	(\$11,120)
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 161 - Shift investigator costs to prof serv

Cross Reference Name: Medical Imaging
 Cross Reference Number: 83300-026-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.25)
Total FTE	-	-	-	-	-	-	(0.25)

01/28/13 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 026-00-00 Medical Imaging

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 2
 PROD FILE

PACKAGE: 161 - Shift investigator costs to pr

POSITION	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000623	OA	C5232 AA	INVESTIGATOR 2	1-	.25-	6.00-	02	3,032.00		18,192-			18,192-
										4,960-		4,960-	
									18,192-			18,192-	
									4,960-			4,960-	
TOTAL PICS SALARY													
TOTAL PICS OPE													
TOTAL PICS PERSONAL SERVICES =													
				1-	.25-	6.00-			23,152-			23,152-	

Health Related Licensing Boards

Agency Number: 83300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Medical Imaging**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 83300-026-00-00-00000**

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
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

Other Funds 389,847 462,817 462,817 516,526 514,465 -

SERVICES & SUPPLIES

Other Funds 199,048 286,777 286,777 286,777 286,777 -

CAPITAL OUTLAY

Other Funds 736 - - - - -

TOTAL LIMITED BUDGET (Excluding Packages)

Other Funds 589,631 749,594 749,594 803,303 801,242 -

AUTHORIZED POSITIONS

3 4 4 4 4 -

AUTHORIZED FTE

3.00 3.25 3.25 3.25 3.25 -

LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds - - - 3,222 3,222 -

031 STANDARD INFLATION

SERVICES & SUPPLIES

Other Funds - - - 33,570 22,828 -

TOTAL LIMITED BUDGET (Essential Packages)

Other Funds - - - 36,792 26,050 -

LIMITED BUDGET (Current Service Level)

Health Related Licensing Boards

Agency Number: 83300

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 83300-026-00-00-00000

Medical Imaging

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	589,631	749,594	749,594	840,095	827,292	-
AUTHORIZED POSITIONS	3	4	4	4	4	-
AUTHORIZED FTE	3.00	3.25	3.25	3.25	3.25	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(463)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(1,178)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(9,412)	-
160 SCANNER SUPPORT						
SERVICES & SUPPLIES						
Other Funds	-	-	-	11,146	11,146	-
161 SHIFT INVESTIGATOR COSTS TO PROF SERV						
PERSONAL SERVICES						
Other Funds	-	-	-	(23,272)	(23,152)	-
SERVICES & SUPPLIES						

Health Related Licensing Boards

Agency Number: 83300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Medical Imaging**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 83300-026-00-00-00000**

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	-	-	-	34,272	34,272	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(0.25)	(0.25)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	22,146	11,213	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(0.25)	(0.25)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	589,631	749,594	749,594	862,241	838,505	-
AUTHORIZED POSITIONS	3	4	4	3	3	-
AUTHORIZED FTE	3.00	3.25	3.25	3.00	3.00	-
OPERATING BUDGET						
Other Funds	589,631	749,594	749,594	862,241	838,505	-
AUTHORIZED POSITIONS	3	4	4	3	3	-
AUTHORIZED FTE	3.00	3.25	3.25	3.00	3.00	-
TOTAL BUDGET						
Other Funds	589,631	749,594	749,594	862,241	838,505	-
AUTHORIZED POSITIONS	3	4	4	3	3	-
AUTHORIZED FTE	3.00	3.25	3.25	3.00	3.00	-

OREGON BOARD OF MEDICAL IMAGING
GOVERNOR'S BALANCED BUDGET FOR 2013-2015

SPECIAL REPORTS

BUDGET NARRATIVE

SPECIAL REPORTS NARRATIVE

Information Technology-related Projects/Initiatives in 2013-2015

The Board of Medical Imaging does not have any IT projects or initiatives for the 2011-13 biennium over \$150,000.

Facility Proposal Impact on Work Space Requirements

The Oregon Board of Medical Imaging does not have any increases, decreases, or relocations of workspace due to facility proposed projects planned or scheduled for the 2013-2015 biennium.

Audits Response Report

Secretary of State's Audit Report: The Secretary of State's office issued an audit report in June 2012. The report noted the large number of boards and commissions in Oregon, commenting that the large number makes oversight and coordination difficult in some instances. The report noted that boards with small staffs, such as the OBMI, may face challenges relating to segregation of critical functions and difficulty mastering the full range of administrative and technical skills, which can result in errors, fraud and abuse in some situations. The report noted that board members may not always understand their role in overseeing the operation of the office.

The audit contained a recommendation that the governor work with the Legislature and DAS to compile a comprehensive listing of boards; come up with a way to improve reporting the efforts and results of boards; and improve oversight of and by board members.

The Board of Medical Imaging is sensitive to the concerns expressed in the audit. To assure proper financial management, the OBMI utilizes DAS' Shared Financial Services for auditing and financial accountability services. The OBMI also utilizes the DAS human resources division for consultation and assistance on all staffing issues, to assure compliance with all statutes, regulations and contract requirements regarding staffing issues. The OBMI makes full use of legal services through the Department of Justice, including consultation on disciplinary cases, attendance at all Board meetings, and regular training for new and existing Board members.

Affirmative Action Report

It is the policy of the Board that no person shall be discriminated against because of race, religion, national origin, gender, age, marital status, sexual preference, or disability.

BUDGET NARRATIVE

The Board of Medical Imaging is supportive of the Governor's efforts to fill Board vacancies with candidates from all segments of the community, and to select staff members in a manner that is representative of the labor force. The supervisory and management staff will support the hiring goals by analyzing hiring patterns to determine if minorities, both genders, disabled and older workers are being considered for all positions within the Board of Medical Imaging.

The Board is supportive of efforts toward cultural competency and will cooperate with the Cultural Competency Committee in implementation of programs or policies to promote cultural competency within the medical imaging community.

All staff and members of the Board of Medical Imaging shall adhere to the Affirmative Action Policy. Supervisory and management staff, in particular, shall put forth every effort to maintain a positive environment free of discrimination and harassment; assure that the policy guidelines are implemented in all personnel practices; and stay abreast of all EEO/AA responsibilities. All administrative and supervisory staff shall be evaluated on their performance in applying this Affirmative Action Policy.

It is the duty of every employee of the Board of Medical Imaging to create a job environment conducive to non-discrimination policies and free from any form of discriminatory harassment.

The Affirmative Action policy shall provide for elimination of any effects of past and present discrimination, intended or unintended which are indicated by analysis of present employment patterns, practices, and policies.

A formal complaint of alleged discrimination may be filed with the supervisor, manager or Affirmative Action Officer. All complaints will be held confidential, and will be investigated by the Affirmative Action designee or other person(s) designated by an authorized individual. The results of the investigation will be reported to the Board's Executive Director. If the complaint is legitimate, corrective action will be taken. The Governor's Affirmative Action Office, the Civil Rights Division of the Bureau of Labor and Industries, and/or the Federal Equal Employment Opportunity Commission will also receive complaints.

The Board of Medical Imaging supports Affirmative Action among its Board, licensees and staff. The Oregon Board of Medical Imaging (OBMI) is composed of twelve members that are appointed by the Governor and confirmed by the Senate. There are three full-time staff persons for the Board; one full-time Executive Director, one full-time Administrative Specialist and one full-time Office Specialist 2. Relative to gender balance, the Board staff includes two men and one woman. The Board's current diversity includes three women and seven men, with two vacant positions. In recent years, Board ethnicity has included members of Asian and Indian descent, African American, Hispanic, and Pacific Islander. The Board executive director works with the Governor's staff in an effort to seek out Board member candidates who can provide ethnic and gender diversity to the Board. The Board also seeks geographic

BUDGET NARRATIVE

diversity, to help assure consideration of the needs and concerns of Oregonians from all parts of the state. Current membership includes representatives from Salem, Klamath Falls, Sherwood, Eugene, Elmira as well as the Portland metropolitan area.

In compliance with ADA guidelines, the Board of Medical Imaging will provide special materials, services or assistance to individuals with a disability upon sufficient notice to the Board office. For hearing impaired, the Board may be contacted through Oregon Relay at 1-800-735-1232. Any persons who believe they have not been adequately accommodated should contact the Board's Executive Director, Board Chairperson, or any other Board member(s). If the issue is not resolved to the individual's satisfaction, the Oregon Disabilities Commission should be contacted. The Board will provide its reasonable accommodation policy to other agencies upon request.

The Board continues to collect diversity data from a voluntary survey included in the licensee application and renewal forms. In the past, the Executive Director has discussed diversity with school representatives from the various limited scope and radiography programs. Emphasis is placed on acknowledging the benefits of diversity in the workforce.

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	170,985	33,274	33,274	143,724	143,724	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	70,032	70,032	92,667	92,667	-
BEGINNING BALANCE						
3400 Other Funds Ltd	170,985	103,306	103,306	236,391	236,391	-
TOTAL BEGINNING BALANCE	\$170,985	\$103,306	\$103,306	\$236,391	\$236,391	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	639,402	770,738	770,738	770,738	770,738	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,494	1,442	1,442	1,442	1,442	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	20,750	15,120	15,120	15,120	15,120	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,276	2,712	2,712	2,712	2,712	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	663,922	790,012	790,012	790,012	790,012	-

50

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

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
TOTAL REVENUE CATEGORIES	\$663,922	\$790,012	\$790,012	\$790,012	\$790,012	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	834,907	893,318	893,318	1,026,403	1,026,403	-
TOTAL AVAILABLE REVENUES	\$834,907	\$893,318	\$893,318	\$1,026,403	\$1,026,403	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	258,255	310,968	310,968	301,794	301,794	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,389	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,583	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	262,227	310,968	310,968	301,794	301,794	-
TOTAL SALARIES & WAGES	\$262,227	\$310,968	\$310,968	\$301,794	\$301,794	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	88	164	164	120	120	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	19,474	43,705	43,705	58,030	56,089	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	13,369	16,492	16,492	19,766	19,766	-

51

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

<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>
3230 Social Security Taxes						
3400 Other Funds Ltd	19,054	23,787	23,787	23,085	23,085	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	152	236	236	177	177	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,560	1,972	1,972	1,920	1,920	-
3270 Flexible Benefits						
3400 Other Funds Ltd	73,923	90,288	90,288	91,584	91,584	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	127,620	176,644	176,644	194,682	192,741	-
TOTAL OTHER PAYROLL EXPENSES	\$127,620	\$176,644	\$176,644	\$194,682	\$192,741	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(24,795)	(24,795)	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(10,590)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(24,795)	(24,795)	-	(10,590)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$24,795)	(\$24,795)	-	(\$10,590)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	389,847	462,817	462,817	496,476	483,945	-
TOTAL PERSONAL SERVICES	\$389,847	\$462,817	\$462,817	\$496,476	\$483,945	-
SERVICES & SUPPLIES						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

<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>
4100 Instate Travel						
3400 Other Funds Ltd	10,595	25,943	25,943	26,566	26,566	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	1,971	1,971	2,018	2,018	-
4150 Employee Training						
3400 Other Funds Ltd	650	2,701	2,701	2,766	2,766	-
4175 Office Expenses						
3400 Other Funds Ltd	14,755	29,875	29,875	35,143	35,143	-
4200 Telecommunications						
3400 Other Funds Ltd	4,246	7,913	7,913	8,103	7,323	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	40,705	44,170	44,170	67,585	57,623	-
4250 Data Processing						
3400 Other Funds Ltd	264	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,093	2,853	2,853	2,921	2,921	-
4300 Professional Services						
3400 Other Funds Ltd	2,815	15,495	15,495	50,201	50,201	-
4315 IT Professional Services						
3400 Other Funds Ltd	9,900	15,420	15,420	15,852	15,852	-
4325 Attorney General						
3400 Other Funds Ltd	22,322	25,222	25,222	28,980	28,980	-
4375 Employee Recruitment and Develop						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

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	-	205	205	210	210	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	280	1,332	1,332	1,364	1,364	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	32,822	39,095	39,095	41,089	41,089	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,127	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	44,800	58,473	58,473	59,876	59,876	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,585	1,901	1,901	1,947	1,947	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(463)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,127	5,684	5,684	5,820	5,820	-
4715 IT Expendable Property						
3400 Other Funds Ltd	6,962	8,524	8,524	15,324	15,324	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	199,048	286,777	286,777	365,765	354,560	-
TOTAL SERVICES & SUPPLIES	\$199,048	\$286,777	\$286,777	\$365,765	\$354,560	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	736	-	-	-	-	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

<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>
EXPENDITURES						
3400 Other Funds Ltd	589,631	749,594	749,594	862,241	838,505	-
TOTAL EXPENDITURES	\$589,631	\$749,594	\$749,594	\$862,241	\$838,505	-
ENDING BALANCE						
3400 Other Funds Ltd	245,276	143,724	143,724	164,162	187,898	-
TOTAL ENDING BALANCE	\$245,276	\$143,724	\$143,724	\$164,162	\$187,898	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	4	4	3	3	-
TOTAL AUTHORIZED POSITIONS	3	4	4	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	3.25	3.25	3.00	3.00	-
TOTAL AUTHORIZED FTE	3.00	3.25	3.25	3.00	3.00	-

SS

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	143,724	143,724	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	92,667	92,667	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	236,391	236,391	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	770,738	770,738	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,442	1,442	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	15,120	15,120	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,712	2,712	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	790,012	790,012	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,026,403	1,026,403	0	-

56

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	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

319,986

319,986

0

-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd

160

160

0

-

3220 Public Employees' Retire Cont

3400 Other Funds Ltd

61,619

59,558

(2,061)

-3.34%

3221 Pension Obligation Bond

3400 Other Funds Ltd

16,492

16,492

0

-

3230 Social Security Taxes

3400 Other Funds Ltd

24,477

24,477

0

-

3250 Worker's Comp. Assess. (WCD)

3400 Other Funds Ltd

236

236

0

-

3260 Mass Transit Tax

3400 Other Funds Ltd

1,972

1,972

0

-

3270 Flexible Benefits

3400 Other Funds Ltd

91,584

91,584

0

-

TOTAL OTHER PAYROLL EXPENSES

3400 Other Funds Ltd

196,540

194,479

(2,061)

-1.05%

TOTAL PERSONAL SERVICES

3400 Other Funds Ltd

516,526

514,465

(2,061)

-0.40%

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	25,943	25,943	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,971	1,971	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,701	2,701	0	-
4175 Office Expenses				
3400 Other Funds Ltd	29,875	29,875	0	-
4200 Telecommunications				
3400 Other Funds Ltd	7,913	7,913	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	44,170	44,170	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,853	2,853	0	-
4300 Professional Services				
3400 Other Funds Ltd	15,495	15,495	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	15,420	15,420	0	-
4325 Attorney General				
3400 Other Funds Ltd	25,222	25,222	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	205	205	0	-
4400 Dues and Subscriptions				

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-026-00-00-00000

2013-15 Biennium

Medical Imaging

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,332	1,332	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	39,095	39,095	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	58,473	58,473	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,901	1,901	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,684	5,684	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	8,524	8,524	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	286,777	286,777	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	803,303	801,242	(2,061)	-0.26%
ENDING BALANCE				
3400 Other Funds Ltd	223,100	225,161	2,061	0.92%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.25	3.25	0	-

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000
 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				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,274	3,274	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(52)	(52)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,222	3,222	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,222	\$3,222	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,222	3,222	0	0.00%
TOTAL PERSONAL SERVICES	\$3,222	\$3,222	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,222	3,222	0	0.00%
TOTAL EXPENDITURES	\$3,222	\$3,222	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,222)	(3,222)	0	0.00%
TOTAL ENDING BALANCE	(\$3,222)	(\$3,222)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000

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 623 623 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 47 47 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 65 65 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 717 717 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 190 (590) (780) (410.53%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 23,415 13,453 (9,962) (42.55%)

4275 Publicity and Publications

3400 Other Funds Ltd 68 68 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 434 434 0 0.00%

4315 IT Professional Services

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000
 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	432	432	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	3,758	3,758	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5	5	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	32	32	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,994	1,994	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,403	1,403	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	46	46	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	136	136	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	205	205	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	33,570	22,828	(10,742)	(32.00%)

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

Cross Reference Number: 83300-026-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Medical Imaging

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		
TOTAL SERVICES & SUPPLIES	\$33,570	\$22,828	(\$10,742)	(32.00%)
EXPENDITURES				
3400 Other Funds Ltd	33,570	22,828	(10,742)	(32.00%)
TOTAL EXPENDITURES	\$33,570	\$22,828	(\$10,742)	(32.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(33,570)	(22,828)	10,742	32.00%
TOTAL ENDING BALANCE	(\$33,570)	(\$22,828)	\$10,742	32.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000
 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	(463)	(463)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(463)	(463)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$463)	(\$463)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(463)	(463)	100.00%
TOTAL EXPENDITURES	-	(\$463)	(\$463)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	463	463	100.00%
TOTAL ENDING BALANCE	-	\$463	\$463	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000

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		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(1,178)	(1,178)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(1,178)	(1,178)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,178)	(\$1,178)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,178)	(1,178)	100.00%
TOTAL EXPENDITURES	-	(\$1,178)	(\$1,178)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,178	1,178	100.00%
TOTAL ENDING BALANCE	-	\$1,178	\$1,178	100.00%

65

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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	-	(9,412)	(9,412)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(9,412)	(9,412)	100.00%
TOTAL PERSONAL SERVICES	-	(\$9,412)	(\$9,412)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(9,412)	(9,412)	100.00%
TOTAL EXPENDITURES	-	(\$9,412)	(\$9,412)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	9,412	9,412	100.00%
TOTAL ENDING BALANCE	-	\$9,412	\$9,412	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000

Package: Scanner Support

Pkg Group: POL Pkg Type: POL Pkg Number: 160

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				
4175 Office Expenses				
3400 Other Funds Ltd	4,551	4,551	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,595	6,595	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,146	11,146	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,146	\$11,146	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,146	11,146	0	0.00%
TOTAL EXPENDITURES	\$11,146	\$11,146	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(11,146)	(11,146)	0	0.00%
TOTAL ENDING BALANCE	(\$11,146)	(\$11,146)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000
 Package: Shift investigator costs to prof serv
 Pkg Group: POL Pkg Type: POL Pkg Number: 161

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	(18,192)	(18,192)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(40)	(40)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(3,589)	(3,469)	120	3.34%
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3230 Social Security Taxes

3400 Other Funds Ltd	(1,392)	(1,392)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(59)	(59)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	(5,080)	(4,960)	120	2.36%
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TOTAL OTHER PAYROLL EXPENSES

	(\$5,080)	(\$4,960)	\$120	2.36%
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PERSONAL SERVICES

3400 Other Funds Ltd	(23,272)	(23,152)	120	0.52%
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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Medical Imaging

Cross Reference Number: 83300-026-00-00-00000
 Package: Shift investigator costs to prof serv
 Pkg Group: POL Pkg Type: POL Pkg Number: 161

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		
TOTAL PERSONAL SERVICES	(\$23,272)	(\$23,152)	\$120	0.52%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	34,272	34,272	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	34,272	34,272	0	0.00%
TOTAL SERVICES & SUPPLIES	\$34,272	\$34,272	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,000	11,120	120	1.09%
TOTAL EXPENDITURES	\$11,000	\$11,120	\$120	1.09%
ENDING BALANCE				
3400 Other Funds Ltd	(11,000)	(11,120)	(120)	(1.09%)
TOTAL ENDING BALANCE	(\$11,000)	(\$11,120)	(\$120)	(1.09%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.25)	(0.25)	0.00	0.00%

01/28/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 026-00-00 000 Medical Imaging

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		7,674			7,674
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,225.00		149,400			149,400
000	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,546.00		61,104			61,104
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C5232	AA INVESTIGATOR 2	1	.25	6.00	3,032.00		18,192			18,192
000				4	3.25	78.00	955.43		319,986			319,986

01/28/13 REPORT NO.: PDPLEUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:83300 HEALTH RELATED LICENSING BRDS
SUMMARY XREF:026-00-00 161 Medical Imaging

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
161	OA	C5232	AA INVESTIGATOR 2	1-	.25-	6.00-	3,032.00		18,192-			18,192-
161				1-	.25-	6.00-	3,032.00		18,192-			18,192-
				3	3.00	72.00	1,077.58		301,794			301,794

01/28/13 REPORT NO.: PPDELWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 026-00-00 161 Medical Imaging

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

PAGE 2
 2013-15
 PROD FILE
 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
0000623	001141260	026-01-00-00000	161	0	PP OA	C5232 AA	21 02 1-	.25-	3,032.00	6.00-		18,192-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
			161				1-	.25-		6.00-		18,192-			
							1-	.25-		6.00-		18,192-			