

OREGON BOARD OF NATUROPATHIC MEDICINE
2013 - 2015 GOVERNOR'S BALANCED BUDGET

TABLE OF CONTENTS

Certification . . . . .	. . . . .	. . . . .		ii
Legislative Action . . . . .	. . . . .	. . . . .	A	1 – 4
Agency Summary . . . . .	. . . . .	. . . . .	B	1 – 16
Revenue/Expenditure Graphs	. . . . .	. . . . .		1 – 2
Agency Narrative	. . . . .	. . . . .		3 - 10
Summary 2011 – 2013 Budget	. . . . .	. . . . .		11 - 14
Organizational Charts	. . . . .	. . . . .		15 - 16
Revenues . . . . .	. . . . .	. . . . .	C	1 – 4
Revenue Forecast Narrative/Graph	. . . . .	. . . . .		1 - 2
Detail of Other Funds Revenue	. . . . .	. . . . .		3 - 4
Program Units . . . . .	. . . . .	. . . . .	D	1 – 24
Essential Packages	. . . . .	. . . . .		1 – 16
Optional Packages	. . . . .	. . . . .		17 – 20
Detail of Other Funds Revenue, PPDPFISCAL, BPR012, BPR007A	. . . . .	. . . . .		21 - 24
Special Reports . . . . .	. . . . .	. . . . .	E	1 - 27
Affirmative Action/Lifecycle	. . . . .	. . . . .		1-2
Supporting: BDV103A	. . . . .	. . . . .		3 – 8
ANA100A	. . . . .	. . . . .		9 – 13
ANA101A	. . . . .	. . . . .		14 – 23
PICSREPORTS	. . . . .	. . . . .		24 – 27

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 NATUROPATHIC MEDICINE

Agency Name

800 NE OREGON ST., STE 407, PORTLAND, OR 97232

Agency Address



Michelle Homer, ND, OBNM Chair

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

Legislatively Adopted

Budget Page

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5028-A

Carrier – House: Rep. Garrard

Carrier – Senate: Sen. Monroe

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote: 22 – 1 – 2

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

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

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency

Health Related Licensing Boards

Budget Page

LFO Analysis Page

Biennium

2011-13

Budget Summary*

Summary of Revenue Changes

The budgets for the Health Related Licensing Boards are supported by Other Fund revenues generated by examination, application and license fees.

Oregon Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee approved a budget of \$587,097 Other Funds and three positions (2.50 FTE), which is an 8.0 percent increase from the 2009-11 Legislatively Approved budget. The budget provides the Board with an ending balance of \$139,672, which is approximately six months of operating reserves.

The Subcommittee approved the following packages:

- Package 180 – Fee Increase: this is a revenue only package, which includes an approved Other Funds fee increase of \$50,000 to allow the Board to maintain an adequate ending balance.
- Package 181 – Continue 0.50 FTE Investigator: this package continues the part-time investigator position that was approved by the Legislature in February 2010 as limited duration.
- Package 810 – LFO Analyst Adjustments: this package reduces Other Funds by \$32,511 in Services and Supplies to achieve the Co-Chairs' target of holding the Board's budget level to no more than an 8.0 percent increase from the 2009-11 Legislatively Approved Budget.

In addition to the packages mentioned above, the Subcommittee approved statewide personal services reductions and the elimination of inflationary adjustments that were included in the Governor's budget.

Summary of Capital Construction Subcommittee Action

Oregon Board of Naturopathic Medicine

The Subcommittee approved a fee increase of no more than \$50,000 in accordance with the Co-Chair's budget, which will provide the Board with adequate ending balance.

A1

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5028-A

Health Related Licensing Boards
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Naturopathic Medicine - 018</u>									
Package 181: Continue .5 FTE Investigator Personal Services	0	0	0	0	0	0	0	1	0.00
Package 182: Increase AAG and OAH Services and Supplies	0	0	(26,531)	0	0	0	(26,531)		
Package 183: IT Sustainability Services and Supplies	0	0	(1,500)	0	0	0	(1,500)		
Package 185: Merchant Fees for Online Renewals Services and Supplies	0	0	(7,500)	0	0	0	(7,500)		
Package 810: LFO Analyst Adjustments Services and Supplies	0	0	(32,511)	0	0	0	(32,511)		

A3

Legislatively Approved 2011-2013 Key Performance Measures

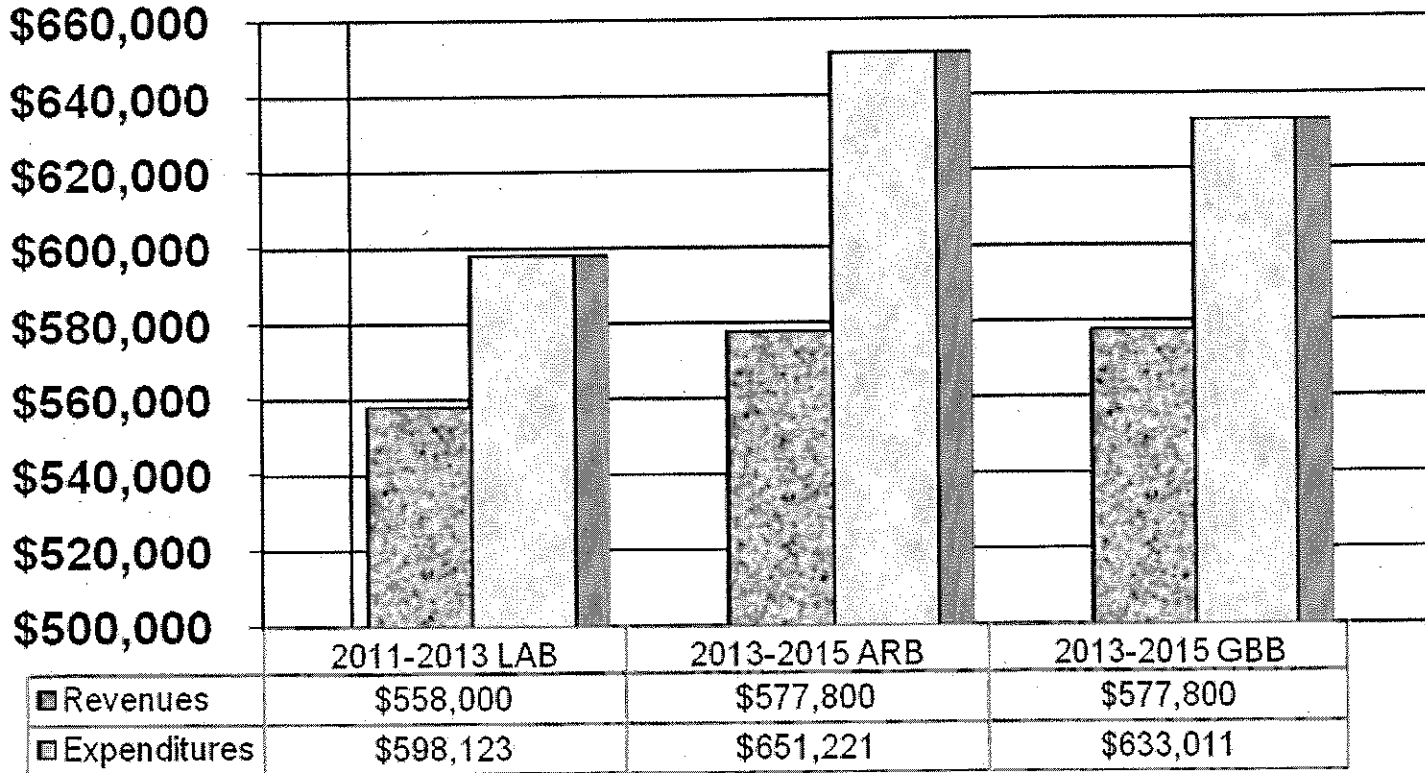
Agency: BOARD OF NATUROPATHIC MEDICINE, OREGON

Mission: The mission of the Oregon Board of Naturopathic Medicine is to protect the public by licensing and regulating Naturopathic physicians. The Board will promote physician excellence and will foster communication within the profession and with the public.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Average time from receipt of a new complaint to completion of the investigation. (months)		Approved KPM	7.50	6.00	6.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	85.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	95.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	85.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	95.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	90.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	97.00	95.00	95.00
4 - Percent of total best practices met by the Board.		Approved KPM	98.00	100.00	100.00

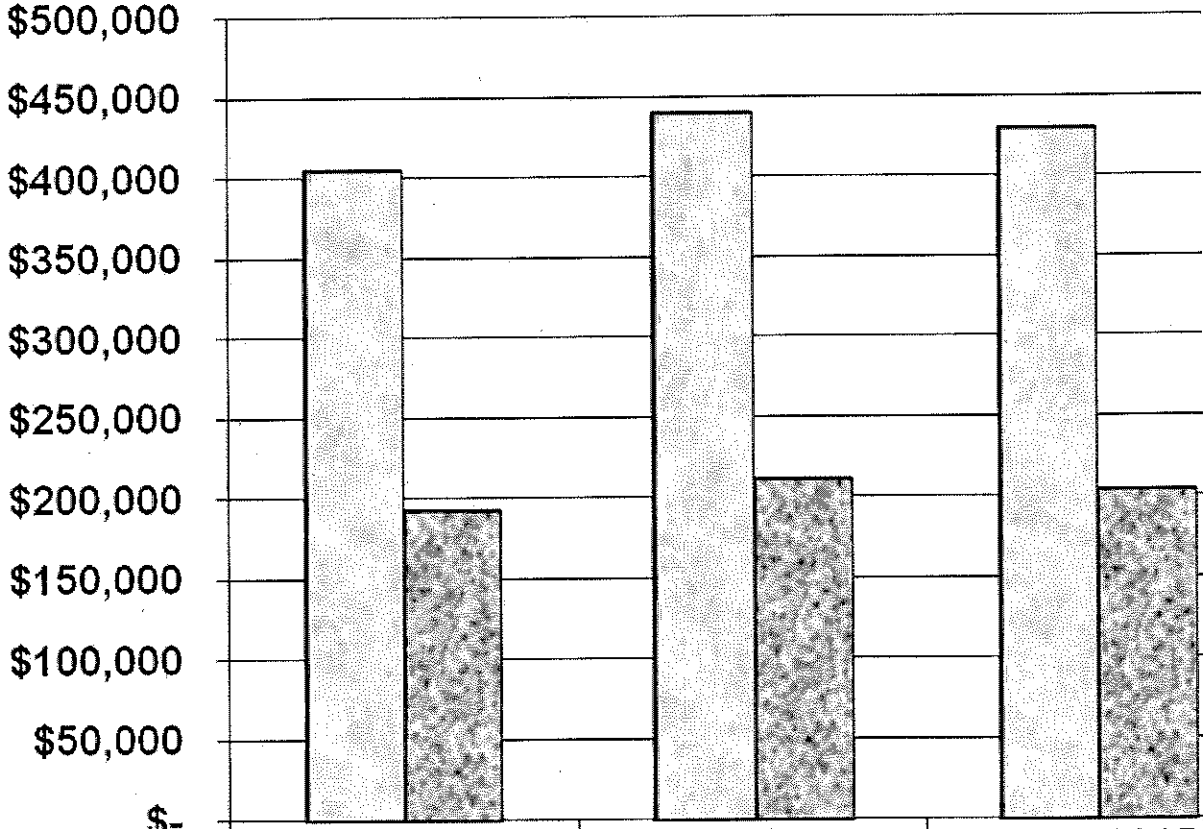
Budget Narrative

Naturopathic Medicine AGENCY SUMMARY



Budget Narrative

EXPENDITURES



	2011-2013 LAB	2013-2015 ARB	2013-2015 GBB
■ Personal Services	\$405,178	\$439,980	\$429,274
■ Services and Supplies	\$192,936	\$211,241	\$203,737

Budget Narrative

MISSION STATEMENT – The mission of the Oregon Board of Naturopathic Medicine is to protect the public by licensing and regulating Naturopathic physicians. The Board will promote physician excellence and will foster communication within the profession and with the public

STATUTORY AUTHORITY - The Board's authority and responsibility is defined in Oregon Revised Statute (ORS) Chapter 685, and Oregon Administrative Rules (OAR) Chapter 850

AGENCY PLANS

2013-2015 Six-Year Plan:

At the Strategic Planning meeting held in June 2010, the Board discussed the future endeavors the Board must undertake to continue to serve its mission to the people of Oregon. The Performance measures of 2003-2005, through 2011-2012 will continue to give the Board a good indication of how to best do this.

Defining these goals, the objectives the Board would like to reach, the steps needed to reach the goals, and the means by which the Board can confirm a positive outcome will be worked on throughout the next years. The Board established the following areas of greatest concern to work on over the next six years:

- Communication with Licensees and the Public
- Set and follow standards for consistent discipline
- Promote Excellence in the practice of Naturopathic medicine

2013- 2015 Two-Year Plan:

The Board's strategic goals for the 2013 - 2015 planning period include the following:

- Clarify what it is regulating with respect to licensees and how to best implement this
- Provide practitioners with information on continuing education programs to encourage a better practice
- Look at the profession to assure growth and accessibility, work with the Professional Associations for better communication with consumers and licensees
- Meet the demands of the growing profession with sufficient administrative support

The Board continues to incorporate the goals it is currently working on into the future goals in 2015–2017.

Budget Narrative

PROGRAM DESCRIPTION

This agency's program is to examine, license and discipline Naturopathic physicians, including certifying those practitioners qualified to perform natural childbirth. The national licensing exams are given two times a year, at which time the Board administers the state jurisprudence and formulary exams. Additionally, the Board offers the licensing exams two other times in a year for those qualified and needing only to take and pass the state exams. As of January 1, 2008, all new applicants for licensure are subject to a national criminal background check for licensure. Renewals for licensure require not only a fee, but also continuing education (CE) hours that are reviewed and approved throughout the year by the Board and its staff. The number of hours a ND must obtain in a year has increased from 25 in 2009, to 45 with 10 in pharmacy and 2 in ethics; it will incrementally increase to 50 a year by 2013. With the annual newsletter, the addition of a bi-monthly e-newsletter that will be posted on our web site and sent to all licensees with an email address, and the creation of a brochure aimed at the consumer, the Board continues to increase consumer awareness, and encourage a higher level of professional education for licensees.

The Board's budget is supported solely by Other Funds (OF). The Agency Requested Budget includes:

Projected Revenues	\$ 577,800
Projected Base Expenditures	\$ 633,011

Two full-time permanent and one part-time staff persons support the Board's administrative needs: one Executive Director (1.0FTE), one Administrative Specialist 2 (1.0FTE), and one Investigator 2 (.5FTE). A policy package (150) has been requested to make the Investigator 2 a permanent part-time position with the Board.

The purpose of the program is to protect the public by insuring that practitioners meet and maintain high standards of practice.

- ❖ The program sets minimum requirements for licensees and administers tests to those who seek to become Naturopathic doctors. This includes a FBI criminal background check (started January 2008 for all new applicants)
- ❖ Licensees are required by statute to submit 50 hours of continuing education (CE) annually, including required hours in prescription drugs, pain management and ethics. The Board encourages more hours of CE be obtained.
- ❖ Certification for natural childbirth may be granted to licensees who have met specific requirements. Practice specific CE hours are required for this certification. 15 hours of CE in this area is required annually, as well as current Neonatal CPR.
- ❖ Complaints against licensees or persons operating without a license are investigated and may result in disciplinary action. The Board may authorize disciplinary action ranging from additional education and training, to a civil penalty, suspension or revocation of a naturopathic license.

Budget Narrative

The Board's customers include practitioner applicants, licensed practitioners, businesses that employ licensed practitioners, Naturopathic colleges, naturopathic medical health care consumers, state and federal regulatory bodies (Oregon State Police, FBI), businesses that offer continuing education seminars, insurance companies, professional organizations (local and national), other State Agencies and the curious public.

ENVIRONMENTAL FACTORS -

- The Board is receiving a greater than ever number of inquiries from the public regarding naturopathic medicine as primary healthcare. Increasingly, Americans are seeking naturopathic physicians for their primary health care. In the 2013-2015 biennium, the number of graduates at National College of Natural Medicine, located in Portland, will be approximately 365 students, compared to 136 during the 1999-2001 biennium. The trend toward natural childbirth certification is also rising. Certification in Natural Childbirth requires additional education, training, and continuing education each year.
- There are currently seven accredited colleges, with new schools seeking accreditation through the Council on Naturopathic Medical Education (CNME). In 1999, there were only three recognized schools of Naturopathic medicine. Additionally, there are now two international school of Naturopathic Medicine accredited by the CNME.
- There is an increasing trend among insurance companies to provide benefits for naturopathic health care.
- Continuing education (CE) requests for approval increase as more companies put on seminars pertaining to naturopathic medicine. All CE must meet the standards set by rule and the content must be within the scope of naturopathic medicine. Often CE providers request review and approval of CE offerings from the Board. Each licensee is required to submit 50 hours of continuing education each year, with hours required in the formulary/pharmacology, ethics and pain management. Certification in Natural Childbirth requires 15 hours of CE each year. The Board works closely with the professional association to assure quality presentations are offered.
- The Board anticipates investigations to rise in the 2013-2015 biennium due to the growth in the number of licensees, the additional consumer use of naturopathic medicine, the increase in the number of insurance providers reimbursing for ND services, and unfortunately, the increase in consumer complaints. Educating the public on their rights is part of the Boards continued desire. Continuing to increase communication with the Licensees is important to maintaining the highest standards of care.
- The Formulary Council and Peer Review Committees meet to assure the practitioners licensed in Oregon offer a high standard of care, and that public health and safety are upheld.

Budget Narrative

STRATEGIES

The Board's long-term strategic goals for the 2013-2015 planning period continue to include the following:

- Assure timeliness and consistency throughout the complaint and disciplinary process
- Review the natural childbirth certification standards
- Work with CE providers to assure practitioners are educated and encouraged to have a better practice
- Provide the Board members with skills and direction to be pro-active in the advancements of the profession
- Establish rules or guidelines for non-conventional practices

In order to achieve the long-term goals, the Board has adopted the following initiatives for the 2013-2015 biennium:

- ✓ Assure the public that all new applications for licensure satisfy a criminal background check, as well as pass the nationally recognized examinations and state licensure examinations.
- ✓ Assure increased communications with consumers, students, and licensees. Use the present web page as well as continue a newsletter directed to the profession, continuing to keep them apprised of statute and rule revisions, and disciplinary action. A bi-monthly e-newsletter will be sent via email with links to most current communication on Board actions and intentions.
- ✓ Continue to communicate with students and the National College of Naturopathic Medicine, located in Oregon, to develop a training program that will allow students to achieve competence so as to pass the Board exams on first time testing. Work to encourage a higher standard of continuing education is offered through the school.
- ✓ Work directly with the Board's investigator and other agencies to expedite the investigation of consumer complaints filed with the Board on licensed, expired licensees, and unlicensable persons practicing Naturopathic medicine.
- ✓ The Board in conjunction with other boards, commissions, professional associations and schools will work to encourage minority persons to enter the Naturopathic medical health profession as a means to better serve the consumer.

The Board is requesting in this budget only those activities that are essential to the regulation of the profession.

Budget Narrative

CRITERIA FOR 2013-2015 BUDGET DEVELOPMENT

In developing the 2013-2015 budget, the Board considered several factors in determining the revenues and expenditures.

Will it protect the public from potential harm by unlicensed persons?

Will it encourage better understanding of Oregon law for licensees?

Will it allow better communication with the public?

Will it promote excellence in the practice of naturopathic medicine in Oregon?

Will it provide more efficiency in the daily operation of Board business?

The Board is requesting in this budget only those activities that are essential in the regulation of Naturopathic Medicine

Budget Narrative

Legislatively Approved 2011-2013 Key Performance Measures

Agency: BOARD OF NATUROPATHIC MEDICINE, OREGON

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3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	99.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	96.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	100.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	95.00	95.00	95.00
3 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	95.00	95.00	95.00
4 - Percent of total best practices met by the Board.		Approved KPM	99.00	100.00	100.00

Budget Narrative

MAJOR INFORMATION TECHNOLOGY PROJECTS

Not applicable to agency

SUSTAINABILITY

Not applicable to agency

2013- 2015 REGULATORY STREAMLINING PLAN

The Board will continue to review its regulations and procedures to identify opportunities for streamlining processes and reducing regulatory burdens without compromising regulatory standards.

The Board will continue to monitor current practices within the long-term care profession in an effort to identify and reduce regulatory burdens. Methods for identifying opportunities include but are not limited to:

- Regular review of licensing and renewal processes
- Encourage stakeholder input during legislative and administrative rulemaking processes
- Consider national trends and standards in licensing nursing home administrators
- Utilize program survey responses to identify program strengths and weaknesses

As of this report, the Board has not officially tracked its progress in reducing regulatory barriers.

POLICY PACKAGES

The OBNM is submitting one policy package:

Personal Services Package: The Agency is requesting the limited-duration, part-time investigator position be made a permanent part-time position to assure the continued investigative support needs of the Board (policy package150).

Budget Narrative

LEGISLATIVE CONCEPTS

The Board is presenting two Legislative Concepts

SB 108 ~83300/001 (LC 380)

This first bill, which was presented in 2011-2013 (SB 138) as well, gives the Board authority to charge back to the respondent the fees assessed in a contested case, when a hearing is requested and the Board prevails. Currently the Board bears the cost of these hearings, which can cost the Board between \$2,000 and \$50,000, as in one case that lasted more than two years and ended with the Board prevailing. The licensing fees were increased in 2011, because of the costs incurred in contested cases.

Fiscal Impact: \$ 2,000 - \$50,000 Other Funds

SB 109 ~83300/002 (LC 381)

Amending ORS 685.225 will authorize the designees of Oregon Board of Naturopathic Medicine to issue subpoenas for the purpose of investigating alleged violations of laws relating to naturopathic medicine.

Fiscal Impact: \$ 0 Other Funds

Summary of 2013-15 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

<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	3	2.50	598,123	-	-	598,123	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	3	2.50	598,123	-	-	598,123	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.50)	(56,531)	-	-	(56,531)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	2	2.00	541,592	-	-	541,592	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	676	-	-	676	-	-	-
Subtotal	-	-	676	-	-	676	-	-	-
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)	-	-	8,080	-	-	8,080	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	3,183	-	-	3,183	-	-	-
Subtotal	-	-	11,263	-	-	11,263	-	-	-

B11

Summary of 2013-15 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

<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>
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	2	2.00	553,531	-	-	553,531	-	-	-

B12

Summary of 2013-15 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

<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	2	2.00	553,531	-	-	553,531	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	2	2.00	553,531	-	-	553,531	-	-	-
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	-	-	(462)	-	-	(462)	-	-	-
092 - PERS Taxation Policy	-	-	(1,006)	-	-	(1,006)	-	-	-
093 - Other PERS Adjustments	-	-	(8,041)	-	-	(8,041)	-	-	-
150 - Continue .50 FTE investigator	1	0.50	88,989	-	-	88,989	-	-	-
160 - Scanner Support	-	-	-	-	-	-	-	-	-
161 - Shift investigator costs to prof serv	-	-	-	-	-	-	-	-	-
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	0.50	79,480	-	-	79,480	-	-	-

B13

Summary of 2013-15 Biennium Budget

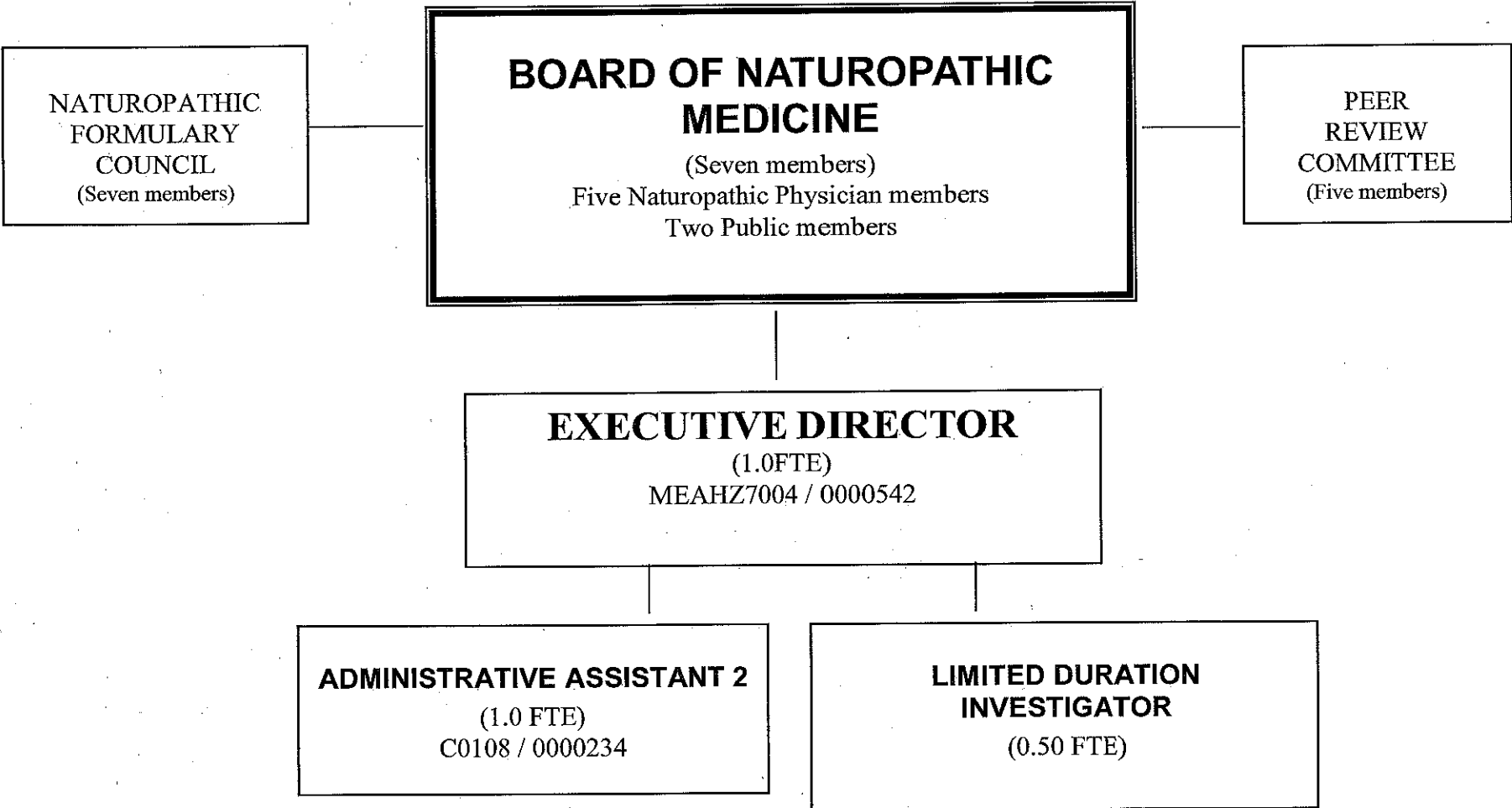
Health Related Licensing Boards
 Naturopathic Medicine
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 83300-018-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Total 2013-15 Governor's Budget	3	2.50	633,011	-	-	633,011	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	5.80%	-	-	5.80%	-	-	-
Percentage Change From 2013-15 Current Service Level	50.00%	25.00%	14.40%	-	-	14.40%	-	-	-

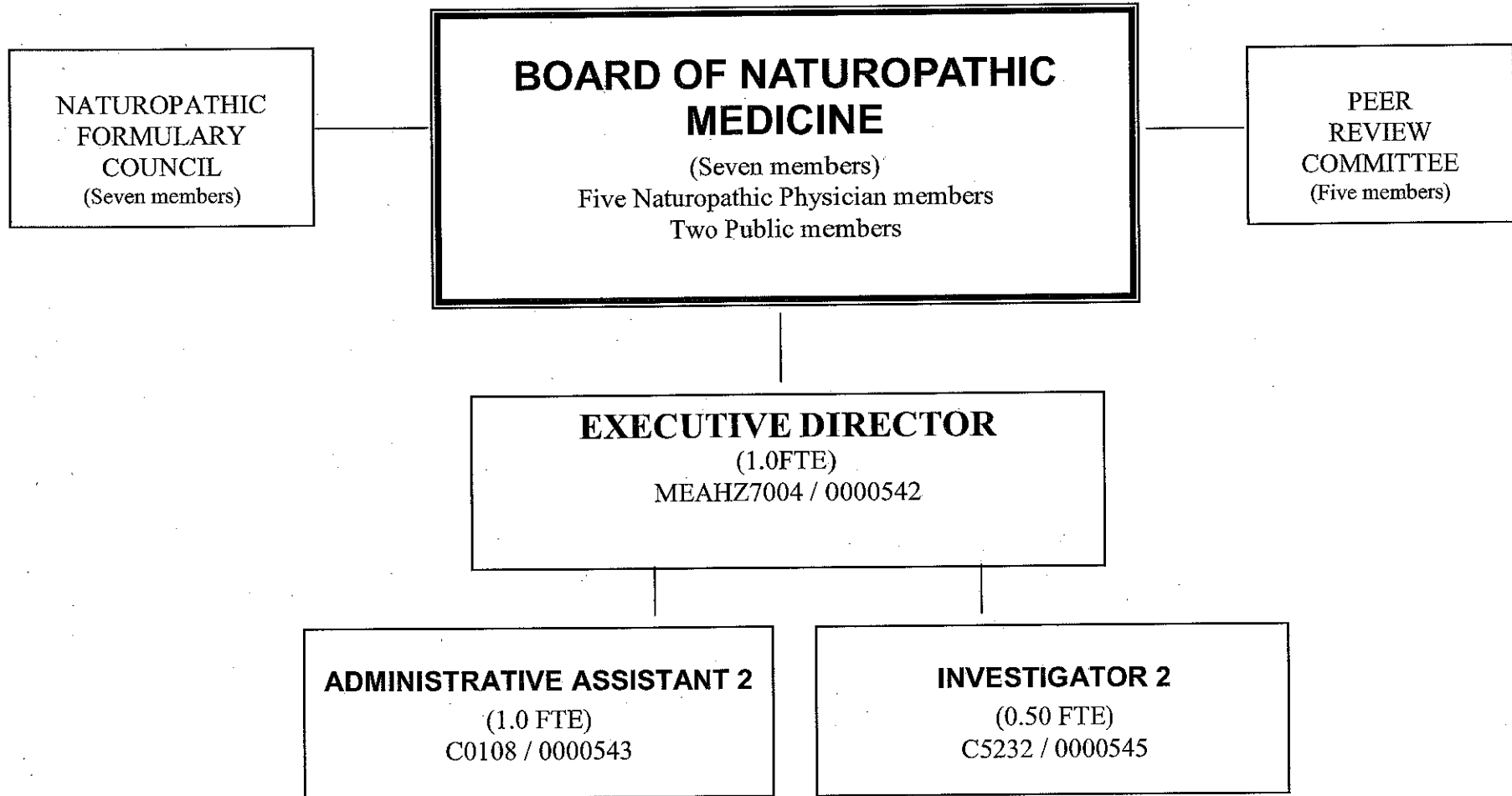
B14

2011 - 2013 ORGANIZATION CHART



Budget Narrative

2013 - 2015 ORGANIZATION CHART



Budget Narrative

REVENUE FORECAST

Source - The Board of Naturopathic Medicine is supported by Other Funds.

Matching Rates - None

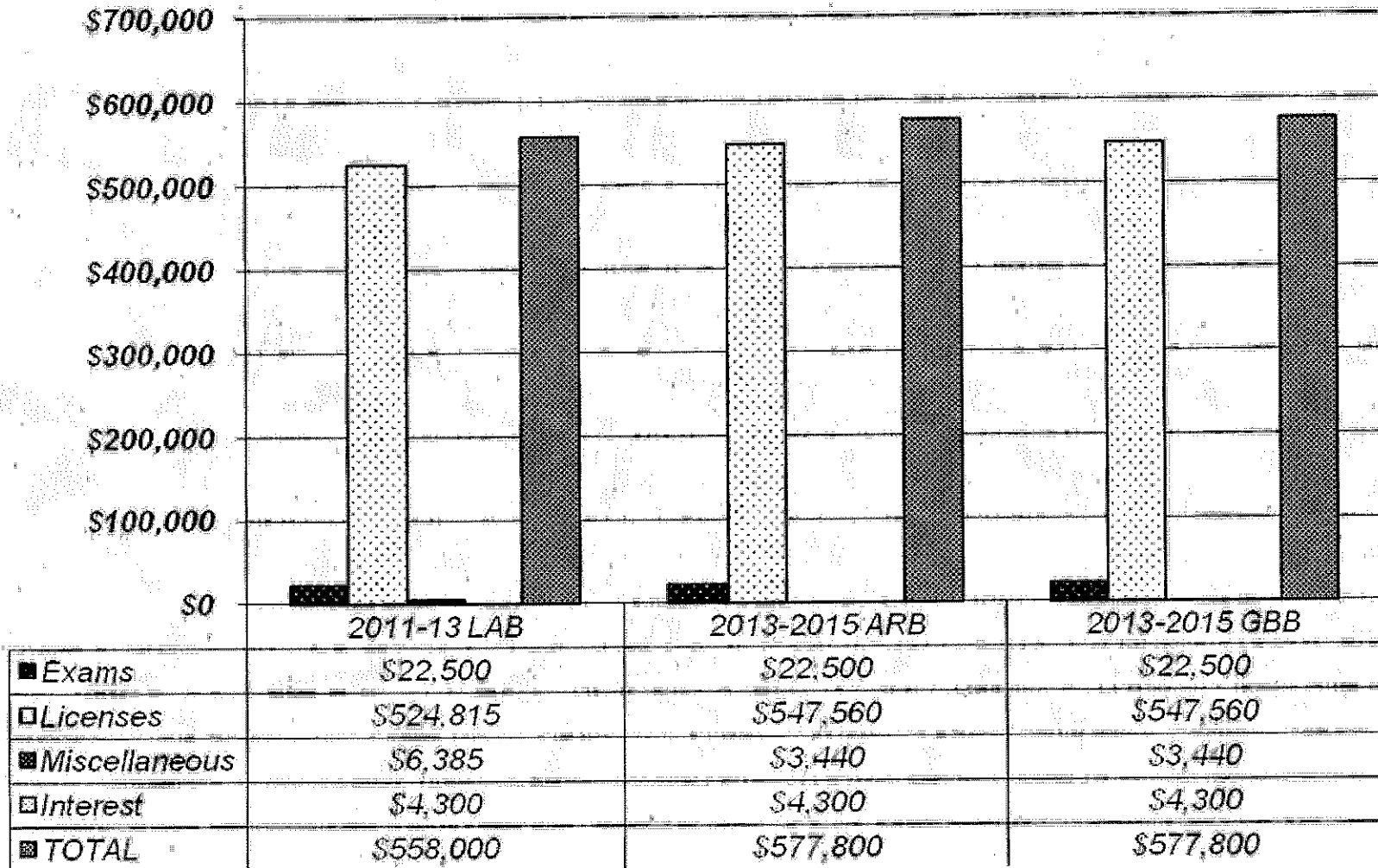
General Limitation on Use - Funds are appropriated continuously and may be used only for the administration and enforcement of ORS 685.010 to 685.990 and ORS Chapter 850.

Basis for 2009-2011 Estimates - Revenue is based on estimated growth of naturopathic students, exam applications and the number of licensees over the next two years.

	<u>NO. APPLICATIONS/LICENSEES</u>	<u>Cost</u>	<u>Total</u>
Exam Applications	75	\$150	22,500
Initial Licenses*	50	375	21,750
Annual Renewals	815	375	489,000
Annual Retired Status License	3	15	90
Annual Inactive Status License	105	150	29,400
Initial Childbirth Certification	1	75	120
Annual Childbirth Renewals	30	70	3,600
Delinquent/Restoration Fees	60	75 or 150	2,300
Miscellaneous (inc. duplicate license, copies of documents, wall certificates, labels)	150	Varies	3,440
Interest Income (estimate)			4,300
*Initial license is pro-rated quarterly			
		Total Revenue Estimate	\$ 577,800

Budget Narrative

REVENUES ARE OTHER FUND ONLY



Budget Narrative

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2009-2011 Actual	2011-2013		2013-2015		
			Legislatively Adopted	Legislatively Approved	Agency Request	Governor's Recommended	Legislatively Adopted
Examinations	OF				22,500	22,500	
Initial License	OF				21,750	21,750	
Annual Active License Renewal	OF	} 433,000	} 524,815	} 524,815	489,000	489,000	
Annual Retired License Renewal	OF				90	90	
Annual Inactive License Renewal	OF				29,400	29,400	
Initial Childbirth Registration	OF				120	120	
Annual Childbirth Registration	OF				3,600	3,600	
Restoration/Delinquent Fees	OF				3,440	3,440	
Miscellaneous Revenue*	OF	9,000	6,385	6,385	3,600	3,600	
Civil Penalties							
Interest Income	OF	21,021	4,300	4,300	4,300	4,300	
Total		\$ 457,021	558,000	558,000	\$ 577,800	\$577,800	

*Miscellaneous revenue includes duplicate licenses, copies, wall certificates, alternate exam fees, mailing lists, etc

Budget Narrative

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

Health Related Licensing Boards
2013-15 Biennium

Agency Number
Cross Reference Number: 83300-018-00-0

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 Adopted I
Other Funds						
Business Lic and Fees	542,939	555,000	555,000	555,000	555,000	555,000
Non-business Lic. and Fees	3,695	3,000	3,000	3,000	3,000	3,000
Charges for Services	50	-	-	-	-	-
Fines and Forfeitures	42,020	-	-	-	-	-
Interest Income	3,747	4,300	4,300	4,300	4,300	4,300
Other Revenues	5,150	15,500	15,500	15,500	15,500	15,500
Tsfr To Oregon Health Authority	(33,998)	(36,450)	(36,450)	(36,450)	(36,450)	(36,450)
Total Other Funds	\$563,603	\$541,350	\$541,350	\$541,350	\$541,350	\$541,350

Budget Narrative

Naturopathic Medicine
010 Non-PICS Psnl Svc / Vacancy Factor
Package Description

ESSENTIAL PACKAGE 010

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013 - 2015 biennium.

How Accomplished See below for detail.

Staffing Impact None

Revenue Sources The revenue source is all from Other Funds

Package 010 Non-PICS Personal Services Adjustments

Total adjustment \$ 676

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Naturopathic Medicine
 Cross Reference Number: 83300-018-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	29	-	-	-	29
Pension Obligation Bond	-	-	927	-	-	-	927
Social Security Taxes	-	-	2	-	-	-	2
Mass Transit Tax	-	-	(282)	-	-	-	(282)
Total Personal Services	-	-	\$676	-	-	-	\$676
Total Expenditures							
Total Expenditures	-	-	676	-	-	-	676
Total Expenditures	-	-	\$676	-	-	-	\$676
Ending Balance							
Ending Balance	-	-	(676)	-	-	-	(676)
Total Ending Balance	-	-	(\$676)	-	-	-	(\$676)

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 010 - Non-PICS Personal Services Adjustment

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non-limited	All Funds
						\$				\$			\$
										29			29
										927			927
										2			2
										(282)			(282)
Total Personal Services										\$ 676			\$ 676
SERVICES AND SUPPLIES													
(List by ABIS accounts)													
929800 Expendable Property 250 - 5000													
Total Services and Supplies													
CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
(List by ABIS accounts)													
Total Special Payments													
TOTAL REQUEST										\$ 676			\$ 676
TOTAL POSITIONS/FTE													

Budget Narrative

Naturopathic Medicine
031 Standard Inflation & Price List Adjustments
Package Description

ESSENTIAL PACKAGE 031

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2013 - 2015 biennium.

How Accomplished See below for detail.

Staffing Impact None

Revenue Sources The revenue source is all from Other Funds

Package 031 Standard Inflation and Price List Adjustments

Total Adjustments \$ 11,263

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 031 - Standard Inflation/Price List Adjustments

PERSONAL SERVICES													
Classification	Classification Name	# Pos	FTE	SR	Step	Salary	OPE	GF	Lottery	OF	FF	Non-lmt	All Fnds
Total Personal Services													
SERVICES AND SUPPLIES													
										211		211	
Instate Travel										27		27	
Out of State Travel										19		19	
Employee Training										256		256	
Office Expenses										(116)		(116)	
Telecommunications										3,183		3,183	
State Gov Service Charges										8		8	
Data Processing										13		13	
Publicity and Publications										896		896	
Professional Services										301		301	
IT Professional Services										4,761		4,761	
Attorney General										14		14	
Dues and Subscriptions										1,568		1,568	
Facilities Rental and Taxes										21		21	
Agency Program Related S&S										89		89	
Other Services and Supplies										12		12	
Expendable Property													
Total Services and Supplies										\$ 11,263		\$ 11,263	
CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
(List by ABIS accounts) Oregon State Police													
Total Special Payments													
TOTAL REQUEST										\$ 11,263		\$ 11,263	
TOTAL POSITIONS/FTE													

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Naturopathic Medicine
Cross Reference Number: 83300-018-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	211	-	-	-	211
Out of State Travel	-	-	27	-	-	-	27
Employee Training	-	-	19	-	-	-	19
Office Expenses	-	-	256	-	-	-	256
Telecommunications	-	-	(116)	-	-	-	(116)
State Gov. Service Charges	-	-	3,183	-	-	-	3,183
Data Processing	-	-	8	-	-	-	8
Publicity and Publications	-	-	13	-	-	-	13
Professional Services	-	-	896	-	-	-	896
IT Professional Services	-	-	301	-	-	-	301
Attorney General	-	-	4,761	-	-	-	4,761
Dues and Subscriptions	-	-	14	-	-	-	14
Facilities Rental and Taxes	-	-	1,568	-	-	-	1,568
Agency Program Related S and S	-	-	21	-	-	-	21
Other Services and Supplies	-	-	89	-	-	-	89
Expendable Prop 250 - 5000	-	-	12	-	-	-	12
Total Services & Supplies	-	-	\$11,263	-	-	-	\$11,263
Total Expenditures							
Total Expenditures	-	-	11,263	-	-	-	11,263
Total Expenditures	-	-	\$11,263	-	-	-	\$11,263

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Naturopathic Medicine
Cross Reference Number: 83300-018-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(11,263)	-	-	-	(11,263)
Total Ending Balance	-	-	(\$11,263)	-	-	-	(\$11,263)

Budget Narrative

Naturopathic Medicine
091 Statewide Administrative Savings
Package Description

ESSENTIAL PACKAGE 091

Purpose

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

How Accomplished Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

Staffing Impact None

Revenue Sources The revenue source is all from Other Funds

Package 091 Statewide Administrative Savings

Total Adjustments (\$ 462)

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 091 – Statewide Administrative Savings

PERSONAL SERVICES													
Classification	Classification Name	# Pos	FTE	SR	Step	Salary	OPE	GF	Lottery	OF	FF	Non-lmt	All Fnds
Total Personal Services													

SERVICES AND SUPPLIES													
Undistributed S & S													
Total Services and Supplies													
										(\$ 462)			(\$ 462)

CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													

SPECIAL PAYMENTS													
(List by ABIS accounts) Oregon State Police													
Total Special Payments													

TOTAL REQUEST										(\$ 462)			(\$ 462)
TOTAL POSITIONS/FTE													

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Naturopathic Medicine
 Cross Reference Number: 83300-018-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Undistributed (S.S.)	-	-	(462)	-	-	-	(462)
Total Services & Supplies	-	-	(\$462)	-	-	-	(\$462)
Total Expenditures							
Total Expenditures	-	-	(462)	-	-	-	(462)
Total Expenditures	-	-	(\$462)	-	-	-	(\$462)
Ending Balance							
Ending Balance	-	-	462	-	-	-	462
Total Ending Balance	-	-	\$462	-	-	-	\$462

D12

Budget Narrative

Naturopathic Medicine
092 PERS Taxation Policy / 093 Other PERS Adjustments
Package Description

ESSENTIAL PACKAGE 092

Purpose

PERS Taxation Policy and Other Adjustments

How Accomplished

See below

Staffing Impact

None

Revenue Sources

The revenue source is all from Other Funds

Package 092 / Package 93 -- PERS Taxation and Adjustments

092 - Adjustments	(\$ 1,006)
093 - Adjustments	(\$ 8,041)

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 092 – PERS Taxation Policy and Package 093 – PERS., Other Adjustments

PERSONAL SERVICES													
Classification	Classification Name	# Pos	FTE	SR	Step	Salary	OPE	GF	Lottery	OF	FF	Non-lmt	All Fnds
Total Personal Services										(\$ 9,047)			(\$ 9,047)

SERVICES AND SUPPLIES													
Undistributed S & S													
Total Services and Supplies													

CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													

SPECIAL PAYMENTS													
(List by ABIS accounts) Oregon State Police													
Total Special Payments													

TOTAL REQUEST										(\$ 9,047)			(\$ 9,047)
TOTAL POSITIONS/FTE													

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Naturopathic Medicine
Cross Reference Number: 83300-018-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(1,006)	-	-	-	(1,006)
Total Personal Services	-	-	(\$1,006)	-	-	-	(\$1,006)
Total Expenditures							
Total Expenditures	-	-	(1,006)	-	-	-	(1,006)
Total Expenditures	-	-	(\$1,006)	-	-	-	(\$1,006)
Ending Balance							
Ending Balance	-	-	1,006	-	-	-	1,006
Total Ending Balance	-	-	\$1,006	-	-	-	\$1,006

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Naturopathic Medicine
 Cross Reference Number: 83300-018-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
PERS Policy Adjustment	-	-	(8,041)	-	-	-	(8,041)
Total Personal Services	-	-	(\$8,041)	-	-	-	(\$8,041)
Total Expenditures							
Total Expenditures	-	-	(8,041)	-	-	-	(8,041)
Total Expenditures	-	-	(\$8,041)	-	-	-	(\$8,041)
Ending Balance							
Ending Balance	-	-	8,041	-	-	-	8,041
Total Ending Balance	-	-	\$8,041	-	-	-	\$8,041

Budget Narrative

Naturopathic Medicine

150 Continue .5FTE Investigator 2

Package Description

PROGRAM OPTION PACKAGE – 150 – Investigator 2

Purpose –

To assure timely complaint investigations and licensure of new applicants by hiring a permanent part-time investigator

Currently the Board has authority for a limited-duration half-time investigator. This position was approved by the Legislature at the February 2010 Special session, and approved as limited duration for the 2013 - 2015 biennium.

As the number of professionals increases, so does the number of complaints the Board must consider each year. To assure timely complaint investigations and licensure of new applicants it is imperative that someone be dedicated to the responsibility of investigations. A permanent employee is more likely to know this profession, know our laws, and be able to conduct background checks and investigations in a timely manner. Over the last six years, the Board has used the services of contract and temporary employees in capacity of investigator; it is hard to manage the time of contract and temporary employees. The need for this position to be permanent has been realized more fully in the last three years. As the need for a specialist to understand the practice during investigations has increased, the assurance of continuity in investigation is more likely to be realized with the expertise of an employee committed to the Board. As of January 1, 2008, the Board has started a criminal background check on all new applicants. To conduct these background checks the person in this position must be LEADS certified; registered with the Oregon State Police (OSP); and be completely trustworthy with confidential information, as well as have investigative skills. With 50–75 new applications made annually, it is important that there is consistency and a through criminal background check conducted on all applicants.

An employee trained in investigations of complaints, will allow the Board to be more expeditious in conducting investigations, with a certainty of the most correct information available.

How Accomplished

Make permanent the .5FTE Investigator 2 position

Staffing Impact

Revenue Source

\$88,989 Other Funds

Budget Narrative

PROGRAM OPTION PACKAGE FISCAL IMPACT SUMMARY

Package No 150 - Continued use of Investigator 2

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non-limited	All Funds
C5247	Investigator 2		.5							\$ 88,989			\$ 88,989
				Salaries Overtime Shift Differential Other Differentials				Reconciliation					
Total Personal Services										\$ 88,989			\$ 88,989
SERVICES AND SUPPLIES													
Total Services and Supplies													
CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
Total Special Payments													
TOTAL REQUEST										\$ 88,989			\$ 88,989
TOTAL POSITIONS/FTE										1.0/ .5FTE			1.0/ .5FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 150 - Continue .50 FTE investigator

Cross Reference Name: Naturopathic Medicine
 Cross Reference Number: 83300-018-00-00-00000

<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	-	-	46,056	-	-	-	46,056
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	8,783	-	-	-	8,783
Social Security Taxes	-	-	3,523	-	-	-	3,523
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$88,989	-	-	-	\$88,989
Total Expenditures							
Total Expenditures	-	-	88,989	-	-	-	88,989
Total Expenditures	-	-	\$88,989	-	-	-	\$88,989
Ending Balance							
Ending Balance	-	-	(88,989)	-	-	-	(88,989)
Total Ending Balance	-	-	(\$88,989)	-	-	-	(\$88,989)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	0.50
Total FTE	-	-	-	-	-	-	0.50

01/28/13 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 018-00-00 Naturopathic Medicine

DEPT. OF ADMIN. SVCS -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 150 - Continue .50 FTE investigator

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000546 OA C5232 AA INVESTIGATOR 2	1	.50	12.00	07	3,838.00		46,056 42,933			46,056 42,933
TOTAL PICS SALARY							46,056			46,056
TOTAL PICS OPE							42,933			42,933
TOTAL PICS PERSONAL SERVICES =								88,989		88,989

D20

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

Health Related Licensing Boards
2013-15 Biennium

Agency Number: 83300
Cross Reference Number: 83300-018-00-00-00000

<i>Source</i>	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	542,939	555,000	555,000	555,000	555,000	-
Non-business Lic. and Fees	3,695	3,000	3,000	3,000	3,000	-
Charges for Services	50	-	-	-	-	-
Fines and Forfeitures	42,020	-	-	-	-	-
Interest Income	3,747	4,300	4,300	4,300	4,300	-
Other Revenues	5,150	15,500	15,500	15,500	15,500	-
Tsfr To Oregon Health Authority	(33,998)	(36,450)	(36,450)	(36,450)	(36,450)	-
Total Other Funds	\$563,603	\$541,350	\$541,350	\$541,350	\$541,350	-

Health Related Licensing Boards

Agency Number: 83300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Naturopathic Medicine**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

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	325,143	405,187	405,187	350,011	348,656	-
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SERVICES & SUPPLIES

Other Funds	192,939	192,936	192,936	192,936	192,936	-
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CAPITAL OUTLAY

Other Funds	736	-	-	-	-	-
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TOTAL LIMITED BUDGET (Excluding Packages)

Other Funds	518,818	598,123	598,123	542,947	541,592	-
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AUTHORIZED POSITIONS

	3	3	3	2	2	-
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AUTHORIZED FTE

	2.33	2.50	2.50	2.00	2.00	-
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LIMITED BUDGET (Essential Packages)

010 NON-PICS PSNL SVC / VACANCY FACTOR

PERSONAL SERVICES

Other Funds	-	-	-	676	676	-
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031 STANDARD INFLATION

SERVICES & SUPPLIES

Other Funds	-	-	-	18,305	11,263	-
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TOTAL LIMITED BUDGET (Essential Packages)

Other Funds	-	-	-	18,981	11,939	-
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LIMITED BUDGET (Current Service Level)

Health Related Licensing Boards

Agency Number: 83300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Naturopathic Medicine**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

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	518,818	598,123	598,123	561,928	553,531	-
AUTHORIZED POSITIONS	3	3	3	2	2	-
AUTHORIZED FTE	2.33	2.50	2.50	2.00	2.00	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(462)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(1,006)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(8,041)	-
150 CONTINUE .50 FTE INVESTIGATOR						
PERSONAL SERVICES						
Other Funds	-	-	-	89,293	88,989	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	0.50	0.50	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	89,293	79,480	-

Health Related Licensing Boards

Agency Number: 83300

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Naturopathic Medicine**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 83300-018-00-00-00000**

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
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	0.50	0.50	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	518,818	598,123	598,123	651,221	633,011	-
AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE	2.33	2.50	2.50	2.50	2.50	-
OPERATING BUDGET						
Other Funds	518,818	598,123	598,123	651,221	633,011	-
AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE	2.33	2.50	2.50	2.50	2.50	-
TOTAL BUDGET						
Other Funds	518,818	598,123	598,123	651,221	633,011	-
AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE	2.33	2.50	2.50	2.50	2.50	-

Budget Narrative

LEGISLATIVE ACTIONS

AFFIRMATIVE ACTION POLICY

In compliance with ADA guidelines, the Naturopathic Board will provide special materials, services, or assistance to persons with a disability upon sufficient notice to the Board office. For the hearing impaired, the Board may be contacted through the Oregon Relay Service at 1-800-735-2900.

Any person who believes they have not been adequately accommodated should contact the Board chairperson or any other Board member. If the complaint is not resolved, the Oregon Disabilities Commission should be contacted.

ORGANIZATIONAL STRUCTURE

The Naturopathic Board will be composed of seven members, including 2 public members and 2.5 FTE staff.

The Board members are appointed by the Governor who is responsible for meeting affirmative action requirements for board members. The appointment of the Board's staff is made without discriminatory biases.

The work environment is and will be kept free of discrimination or harassment based on race, religion, age, gender, mental or physical disability or any reason prohibited by State or Federal statutes.

DISSEMINATION

This Affirmative action Policy statement will be on file in the Board office and will be supplied to other agencies upon request and to new potential employees.

RESPONSIBILITY FOR IMPLEMENTATION

Since the Board consists of 2.5 legislatively approved positions, no goals will be set for hiring individuals with disability, but will implement the plan by practicing impartial and unbiased evaluation of applications and interviews for employment.

Budget Narrative

Lifecycle Replacement Plan

- A. Desktops systems should be replaced on a four (4)-year cycle.
- B. Laptops are distinguished between Primary Use and Secondary Use laptops and replace them according to usage type.
 - 1. Primary Use laptops should be replaced on a three (3)-year replacement cycle.
 - 2. Secondary Use laptops should be replaced on a four (4)-year replacement cycle.
- C. Monitors should be replaced on an eight (8)-year replacement cycle. This would be sufficient to serve two PC system lifecycles of 4 years each, and would provide increased cost of ownership efficiencies.
- D. Laser printers should be replaced on a six (6)-year replacement cycle.
- E. Inkjet printers should be based upon the usage of the printer. Inkjet printers need to be distinguished between High and Low Volume printing based upon the number of copies the printer is printing and the volume that the printer was designed for. Inkjet printers need to be replaced more frequently because of the plastic gears that are in them. High volume printing can cause the plastic gears to deteriorate more quickly. With laser printers those plastic gears are replaced when the toner cartridges are replaced.
 - 1. High Volume inkjet printers are replaced on a four (4)-year replacement cycle.
 - 2. Low Volume inkjet printers are replaced on a six (6)-year replacement cycle.

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

<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	266,006	185,419	185,419	128,646	128,646	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	179,497	179,497	-
BEGINNING BALANCE						
3400 Other Funds Ltd	266,006	185,419	185,419	308,143	308,143	-
TOTAL BEGINNING BALANCE	\$266,006	\$185,419	\$185,419	\$308,143	\$308,143	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	542,939	555,000	555,000	555,000	555,000	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,695	3,000	3,000	3,000	3,000	-
LICENSES AND FEES						
3400 Other Funds Ltd	546,634	558,000	558,000	558,000	558,000	-
TOTAL LICENSES AND FEES	\$546,634	\$558,000	\$558,000	\$558,000	\$558,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	50	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	42,020	-	-	-	-	-

E3

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

<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>
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,747	4,300	4,300	4,300	4,300	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,150	15,500	15,500	15,500	15,500	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	597,601	577,800	577,800	577,800	577,800	-
TOTAL REVENUE CATEGORIES	\$597,601	\$577,800	\$577,800	\$577,800	\$577,800	-
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(33,998)	(36,450)	(36,450)	(36,450)	(36,450)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	829,609	726,769	726,769	849,493	849,493	-
TOTAL AVAILABLE REVENUES	\$829,609	\$726,769	\$726,769	\$849,493	\$849,493	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	208,640	262,300	262,300	262,504	262,504	-
3160 Temporary Appointments						
3400 Other Funds Ltd	8,894	1,228	1,228	1,257	1,257	-
3170 Overtime Payments						

E4

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	344	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	217,878	263,528	263,528	263,761	263,761	-
TOTAL SALARIES & WAGES	\$217,878	\$263,528	\$263,528	\$263,761	\$263,761	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	59	123	123	120	120	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	17,450	36,184	36,184	49,582	47,924	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	11,847	12,443	12,443	13,370	13,370	-
3230 Social Security Taxes						
3400 Other Funds Ltd	16,948	20,165	20,165	20,087	20,181	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,551	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	128	177	177	177	177	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,263	1,581	1,581	1,299	1,299	-
3270 Flexible Benefits						
3400 Other Funds Ltd	57,019	90,288	90,288	91,584	91,584	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	107,265	160,961	160,961	176,219	174,655	-

E5

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

<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>
TOTAL OTHER PAYROLL EXPENSES	\$107,265	\$160,961	\$160,961	\$176,219	\$174,655	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(19,302)	(19,302)	-	(95)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(9,047)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(19,302)	(19,302)	-	(9,142)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$19,302)	(\$19,302)	-	(\$9,142)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	325,143	405,187	405,187	439,980	429,274	-
TOTAL PERSONAL SERVICES	\$325,143	\$405,187	\$405,187	\$439,980	\$429,274	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	15,154	8,781	8,781	8,992	8,992	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	1,143	1,143	1,170	1,170	-
4150 Employee Training						
3400 Other Funds Ltd	1,900	784	784	803	803	-
4175 Office Expenses						
3400 Other Funds Ltd	8,268	10,687	10,687	10,943	10,943	-
4200 Telecommunications						
3400 Other Funds Ltd	2,903	3,613	3,613	3,700	3,497	-

EG

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

<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>
4225 State Gov. Service Charges						
3400 Other Funds Ltd	26,142	30,532	30,532	39,845	33,715	-
4250 Data Processing						
3400 Other Funds Ltd	132	354	354	362	362	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,255	545	545	558	558	-
4300 Professional Services						
3400 Other Funds Ltd	31,298	57,307	57,307	58,912	58,203	-
4315 IT Professional Services						
3400 Other Funds Ltd	5,400	10,764	10,764	11,065	11,065	-
4325 Attorney General						
3400 Other Funds Ltd	51,553	31,954	31,954	36,715	36,715	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	588	588	602	602	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	32,787	30,752	30,752	32,320	32,320	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	122	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	286	895	895	916	916	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	7,931	3,722	3,722	3,811	3,811	-
4675 Undistributed (S.S.)						

E7

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	-	(462)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	515	515	527	527	-
4715 IT Expendable Property						
3400 Other Funds Ltd	6,808	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	192,939	192,936	192,936	211,241	203,737	-
TOTAL SERVICES & SUPPLIES	\$192,939	\$192,936	\$192,936	\$211,241	\$203,737	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	736	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	518,818	598,123	598,123	651,221	633,011	-
TOTAL EXPENDITURES	\$518,818	\$598,123	\$598,123	\$651,221	\$633,011	-
ENDING BALANCE						
3400 Other Funds Ltd	310,791	128,646	128,646	198,272	216,482	-
TOTAL ENDING BALANCE	\$310,791	\$128,646	\$128,646	\$198,272	\$216,482	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	3	3	-
TOTAL AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.33	2.50	2.50	2.50	2.50	-
TOTAL AUTHORIZED FTE	2.33	2.50	2.50	2.50	2.50	-

ES

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

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	128,646	128,646	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	179,497	179,497	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	308,143	308,143	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	555,000	555,000	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	3,000	3,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	558,000	558,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,300	4,300	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	15,500	15,500	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	577,800	577,800	0	-
TRANSFERS OUT				

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

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		
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(36,450)	(36,450)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	849,493	849,493	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	216,448	216,448	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,228	1,228	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	217,676	217,676	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	80	80	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	40,495	39,141	(1,354)	-3.34%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	12,443	12,443	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	16,562	16,656	94	0.57%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,581	1,581	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	61,056	61,056	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	132,335	131,075	(1,260)	-0.95%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(95)	(95)	100.00%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	350,011	348,656	(1,355)	-0.39%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,781	8,781	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,143	1,143	0	-
4150 Employee Training				
3400 Other Funds Ltd	784	784	0	-
4175 Office Expenses				
3400 Other Funds Ltd	10,687	10,687	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,613	3,613	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	30,532	30,532	0	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

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		
4250 Data Processing				
3400 Other Funds Ltd	354	354	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	545	545	0	-
4300 Professional Services				
3400 Other Funds Ltd	57,307	57,307	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	10,764	10,764	0	-
4325 Attorney General				
3400 Other Funds Ltd	31,954	31,954	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	588	588	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	30,752	30,752	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	895	895	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,722	3,722	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	515	515	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	192,936	192,936	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	542,947	541,592	(1,355)	-0.25%

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

Cross Reference Number:83300-018-00-00-00000

2013-15 Biennium

Naturopathic Medicine

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		
ENDING BALANCE				
3400 Other Funds Ltd	306,546	307,901	1,355	0.44%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	29	29	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	29	29	0	0.00%
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TOTAL SALARIES & WAGES	\$29	\$29	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	927	927	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	2	2	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	(282)	(282)	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	647	647	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$647	\$647	\$0	0.00%
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PERSONAL SERVICES

E14

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2013-15 Biennium
Naturopathic Medicine**

**Cross Reference Number: 83300-018-00-00-00000
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		
3400 Other Funds Ltd	676	676	0	0.00%
TOTAL PERSONAL SERVICES	\$676	\$676	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	676	676	0	0.00%
TOTAL EXPENDITURES	\$676	\$676	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(676)	(676)	0	0.00%
TOTAL ENDING BALANCE	(\$676)	(\$676)	\$0	0.00%

E15

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2013-15 Biennium
Naturopathic Medicine**

Cross Reference Number: 83300-018-00-00-00000

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 211 211 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 27 27 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 19 19 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 256 256 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 87 (116) (203) (233.33%)

4225 State Gov. Service Charges

3400 Other Funds Ltd 9,313 3,183 (6,130) (65.82%)

4250 Data Processing

3400 Other Funds Ltd 8 8 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 13 13 0 0.00%

4300 Professional Services

E16

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

Cross Reference Number: 83300-018-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Naturopathic Medicine

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	1,605	896	(709)	(44.17%)
4315 IT Professional Services				
3400 Other Funds Ltd	301	301	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	4,761	4,761	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	14	14	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,568	1,568	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21	21	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	89	89	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	12	12	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,305	11,263	(7,042)	(38.47%)
TOTAL SERVICES & SUPPLIES	\$18,305	\$11,263	(\$7,042)	(38.47%)

EXPENDITURES

E17

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

Cross Reference Number: 83300-018-00-00-00000

2013-15 Biennium

Package: Standard Inflation

Naturopathic Medicine

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	18,305	11,263	(7,042)	(38.47%)
TOTAL EXPENDITURES	\$18,305	\$11,263	(\$7,042)	(38.47%)
ENDING BALANCE				
3400 Other Funds Ltd	(18,305)	(11,263)	7,042	38.47%
TOTAL ENDING BALANCE	(\$18,305)	(\$11,263)	\$7,042	38.47%

E18

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 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	-	(462)	(462)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(462)	(462)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$462)	(\$462)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(462)	(462)	100.00%
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TOTAL EXPENDITURES	-	(\$462)	(\$462)	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	462	462	100.00%
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TOTAL ENDING BALANCE	-	\$462	\$462	100.00%
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E19

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000

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	-	(1,006)	(1,006)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(1,006)	(1,006)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$1,006)	(\$1,006)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(1,006)	(1,006)	100.00%
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TOTAL EXPENDITURES	-	(\$1,006)	(\$1,006)	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	1,006	1,006	100.00%
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TOTAL ENDING BALANCE	-	\$1,006	\$1,006	100.00%
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E20

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 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	-	(8,041)	(8,041)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(8,041)	(8,041)	100.00%
TOTAL PERSONAL SERVICES	-	(\$8,041)	(\$8,041)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(8,041)	(8,041)	100.00%
TOTAL EXPENDITURES	-	(\$8,041)	(\$8,041)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	8,041	8,041	100.00%
TOTAL ENDING BALANCE	-	\$8,041	\$8,041	100.00%

E 21

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 Package: Continue .50 FTE investigator
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

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	46,056	46,056	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	46,056	46,056	0	0.00%
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TOTAL SALARIES & WAGES	\$46,056	\$46,056	\$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	9,087	8,783	(304)	(3.35%)
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3230 Social Security Taxes

3400 Other Funds Ltd	3,523	3,523	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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3270 Flexible Benefits

3400 Other Funds Ltd	30,528	30,528	0	0.00%
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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2013-15 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000

Package: Continue .50 FTE investigator

Pkg Group: POL Pkg Type: POL Pkg Number: 150

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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	43,237	42,933	(304)	(0.70%)
TOTAL OTHER PAYROLL EXPENSES	\$43,237	\$42,933	(\$304)	(0.70%)
PERSONAL SERVICES				
3400 Other Funds Ltd	89,293	88,989	(304)	(0.34%)
TOTAL PERSONAL SERVICES	\$89,293	\$88,989	(\$304)	(0.34%)
EXPENDITURES				
3400 Other Funds Ltd	89,293	88,989	(304)	(0.34%)
TOTAL EXPENDITURES	\$89,293	\$88,989	(\$304)	(0.34%)
ENDING BALANCE				
3400 Other Funds Ltd	(89,293)	(88,989)	304	0.34%
TOTAL ENDING BALANCE	(\$89,293)	(\$88,989)	\$304	0.34%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

E23

01/28/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:018-00-00 000 Naturopathic Medicin

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

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

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		11,200			11,200
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,653.00		135,672			135,672
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,899.00		69,576			69,576
000				2	2.00	48.00	534.50		216,448			216,448

E24

01/28/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:83300 HEALTH RELATED LICENSING BRDS
SUMMARY XREF:018-00-00 150 Naturopathic Medicin

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

2013-15
PICS SYSTEM: BUDGET PREPARATION
PAGE 3
PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
150	OA	C5232	AA INVESTIGATOR 2	1	.50	12.00	3,838.00		46,056			46,056
150				1	.50	12.00	3,838.00		46,056			46,056
				3	2.50	60.00	728.82		262,504			262,504

E25

11/28/13 REPORT : PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 018-00-00 150 Naturopathic Medicin

DEPT. OF ADMIN. SVC - PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PAGE
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000546	001197780	018-01-00-00000	150 0 PP OA	C5232 AA	21 07	1	.50	3,838.00	12.00		46,056			
EST DATE: 2013/07/01			EXP DATE: 9999/01/01											
			150			1	.50		12.00		46,056			
						1	.50		12.00		46,056			

E26

01/28/13 REPORT NO.: PDDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:018-00-00 Naturopathic Medicine

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

2013-15
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 150 - Continue .50 FTE investigator

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000546 OA C5232 AA INVESTIGATOR 2	1	.50	12.00	07	3,838.00		46,056 42,933			46,056 42,933
TOTAL PICS SALARY							46,056			46,056
TOTAL PICS OPE							42,933			42,933
TOTAL PICS PERSONAL SERVICES =	1	.50	12.00				88,989			88,989

E27