

OREGON BOARD OF NATUROPATHIC MEDICINE  
2015 - 2017 GOVERNOR'S BALANCED BUDGET

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# CERTIFICATION

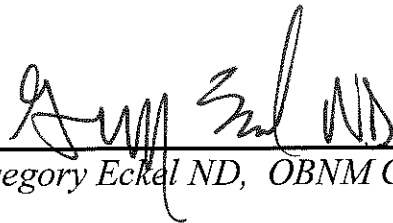
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

OREGON BOARD OF NATUROPATHIC MEDICINE

*Agency Name*

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

*Agency Address*



Gregory Eckel 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

77<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2013 Session  
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5526-A

Carrier – House: Rep. Frederick

Carrier – Senate: Sen. Edwards

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

Vote: 18-6-2

House

Yeas: Barker, Buckley, Frederick, Jenson, Komp, Nathanson, Read, Tomei, Williamson

Nays: Freeman, Hanna, Huffman, McLane, Richardson

Exc: Smith

Senate

Yeas: Devlin, Edwards, Girod, Hansell, Monroe, Rosenbaum, Steiner, Hayward, Thomsen, Winters

Nays: Whitsett

Exc: Bates

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Meeting Date: May 24, 2013

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Agency

Health Related Licensing Boards

Biennium

2013-15

A1

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 \$633,011 Other Funds and three positions (2.50 FTE), which is a 5.8% increase over the 2011-2013 legislatively approved budget. The budget provides the Board with an ending balance of \$216,482, which is approximately 8 months of operating reserves.

The Subcommittee approved the following:

- Package 150 – Continue 0.50 FTE Investigator: This package provides \$88,989 Other Funds expenditure limitation to make permanent a Limited Duration part-time investigator position (0.50 FTE). The LD position was first approved in the 2010 special session and again for the 2011-2013 biennium.

In addition to the package above, the Subcommittee approved statewide administrative reductions and PERS taxation policy changes reflected in SB 822.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5526-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			
<b>SCR 018 - Naturopathic Medicine</b>									
Package 091: Statewide Administrative Savings Services and Supplies	\$ 0	\$ 0	\$ (462)	\$ 0	\$ 0	\$ 0	\$ (462)		
Package 092: PERS Taxation Policy Personal Services	\$ 0	\$ 0	\$ (1,006)	\$ 0	\$ 0	\$ 0	\$ (1,006)	0	0.00
Package 093: Other PERS Adjustments Personal Services	\$ 0	\$ 0	\$ (8,041)	\$ 0	\$ 0	\$ 0	\$ (8,041)	0	0.00
Package 150: Continue .50 FTE Investigator Personal Services	\$ 0	\$ 0	\$ 88,989	\$ 0	\$ 0	\$ 0	\$ 88,989	1	0.50

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## Legislatively Approved 2013-2015 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 2014	Target 2015
1 - Average time from receipt of a new complaint to completion of the investigation. (months)		Approved KPM	7.00	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	98.00	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	98.00	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	98.00	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	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.	Overall	Approved KPM	98.00	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	98.00	95.00	95.00
4 - Percent of total best practices met by the Board.		Approved KPM	99.00	100.00	100.00

**LFO Recommendation:**

LFO recommends approval of the KPMs and targets as presented.

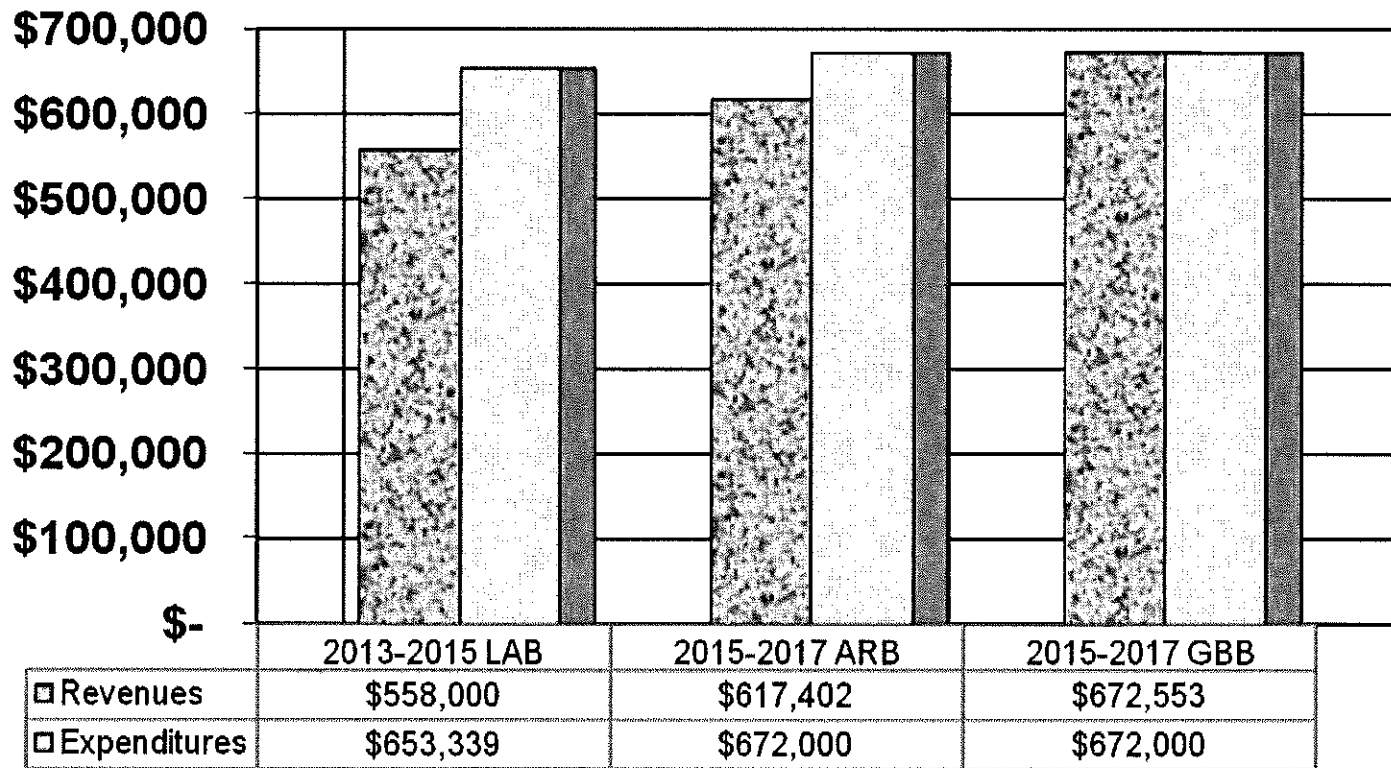
**Sub-Committee Action:**

Approve the requested Key Performance Measures and associated targets.

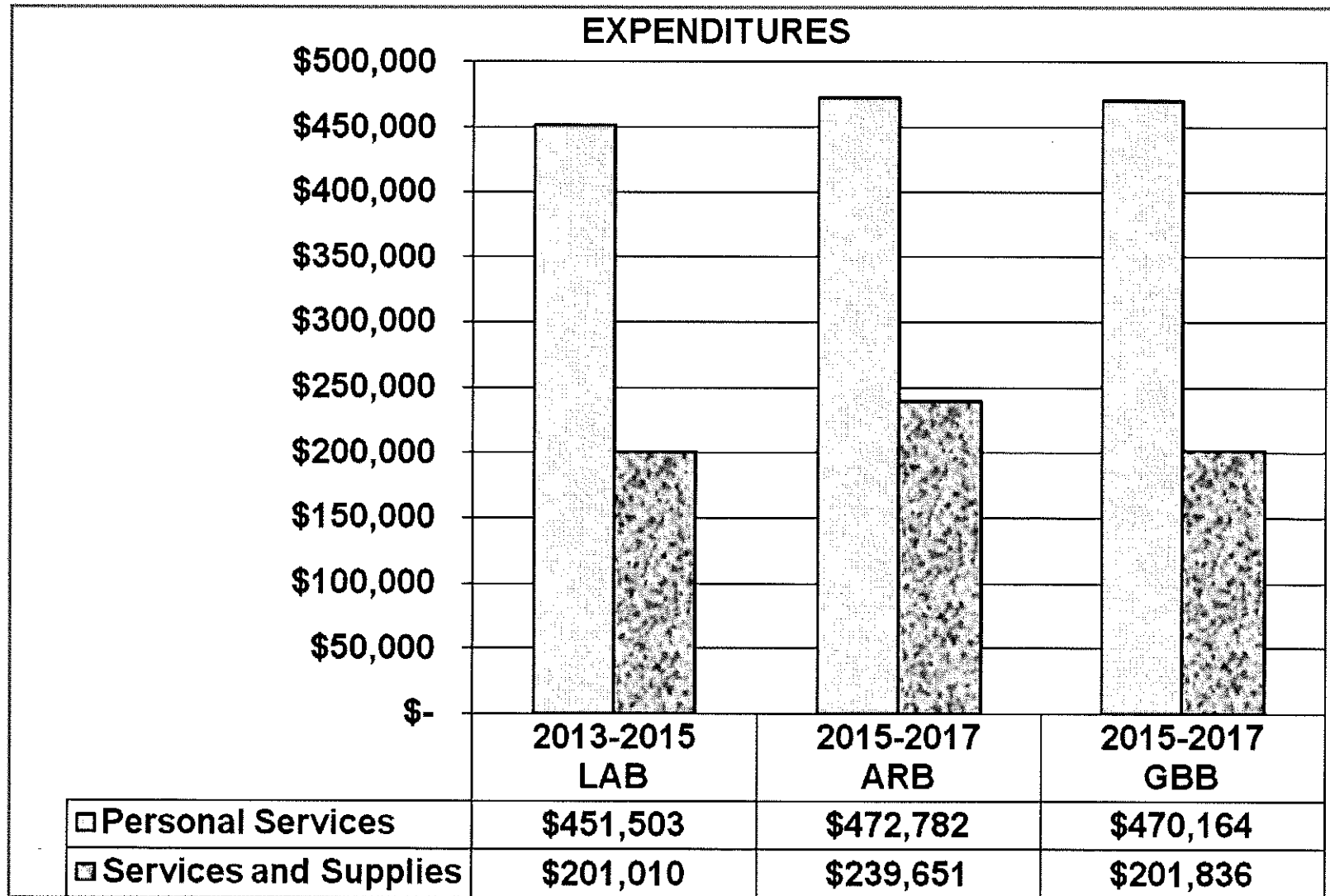
A4

# Budget Narrative

## Naturopathic Medicine AGENCY SUMMARY



## Budget Narrative





# Budget Narrative

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**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**

### **2015-2017 Six-Year Plan:**

At the Strategic Planning meeting held in April 2014, 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 2013-2015 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

### **2015- 2017 Two-Year Plan:**

The Board's strategic goals for the 2015 - 2017 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
- Mentor new Board member so better serve in their role on the Board

The Board continues to incorporate the goals it is currently working on into the future goals in 2017-2019.

# Budget Narrative

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## **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 50 with 10 in pharmacy and 2 in ethics. 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 in the future 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	\$ 672,553
Projected Base Expenditures	\$ 672,000

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 (110) was being requested to make the Investigator 2 a permanent 1.0FTE position with the Board since the need of the Investigator 2 has increased over the process it has taken to get the .5FTE position approved with the 2013 Budget. With the increase in investigations, probationary cases and new applicant background checks to consider, a full-time Investigator 2 position would serve the needs of the Board and consumers better. Unfortunately the current service level does not allow the increase to a FTE position.

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.

## Budget Narrative

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- ❖ 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.

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, was approximately 300 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 2015 - 2017 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 meets twice a year to assure the practitioners licensed in Oregon offer a high standard of care, and that public health and safety are upheld.

# Budget Narrative

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## **STRATEGIES**

**The Board's long-term strategic goals for the 2015-2017 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 2015-2017 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

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## CRITERIA FOR 2015-2017 BUDGET DEVELOPMENT

In developing the 2015 - 2017 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

## Agency Management Report

### KPMs For Reporting Year 2014

Finalize Date:

Agency: **BOARD OF NATUROPATHIC MEDICINE, OREGON**

	<b>Green</b> = Target to -5%	<b>Yellow</b> = Target -6% to -15%	<b>Red</b> = Target > -15%	<b>Pending</b>	<b>Exception</b> Can not calculate status (zero entered for either Actual or Target)
<b>Summary Stats:</b>	33.33%	0.00%	0.00%	66.67%	0.00%

#### Detailed Report:

<b>KPMs</b>	<b>Actual</b>	<b>Target</b>	<b>Status</b>	<b>Most Recent Year</b>	<b>Management Comments</b>
1 - Average time from receipt of a new complaint to completion of the investigation. (months)	7	6	Pending	2014	The benefits of processing complaints in a timely and comprehensive manner, is reason enough to make the investigator position permanent.
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.	98.00	95.00	Green	2014	The Board and staff strive to improve customer service in all areas, by being available and knowledgeable, and continuing to educate ourselves in all aspects of practice and government.
4 - Percent of total best practices met by the Board.	99	100	Pending	2014	Board continues to review Best Practices to assure relevance.

# Budget Narrative

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## **MAJOR INFORMATION TECHNOLOGY PROJECTS**

Not applicable to agency

## **SUSTAINABILITY**

Not applicable to agency

## **2015 - 2017 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 submitted one policy package: (DENIED)

**IMPROVING CUSTOMER SERVICE:** The Agency is requesting the current Investigator 2 position be increased from 0.5FTE to 1.0FTE to assure the continued investigative support needs of the Board (policy package 110). It took the OBNM six (6) years to get the Investigator 2 position approved in any capacity; and now with the growth in the profession the OBNM needs have increased and is requesting the .5FTE Investigator 2 position be increased to a 1.0FTE position.

*Funding does not allow the position to be increased to 1.0 FTE in this biennium.*

## Budget Narrative

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### LEGISLATIVE CONCEPTS

The Board is presenting one Legislative Concepts

#### **SB 281 -- 83300/001 (LC 649)**

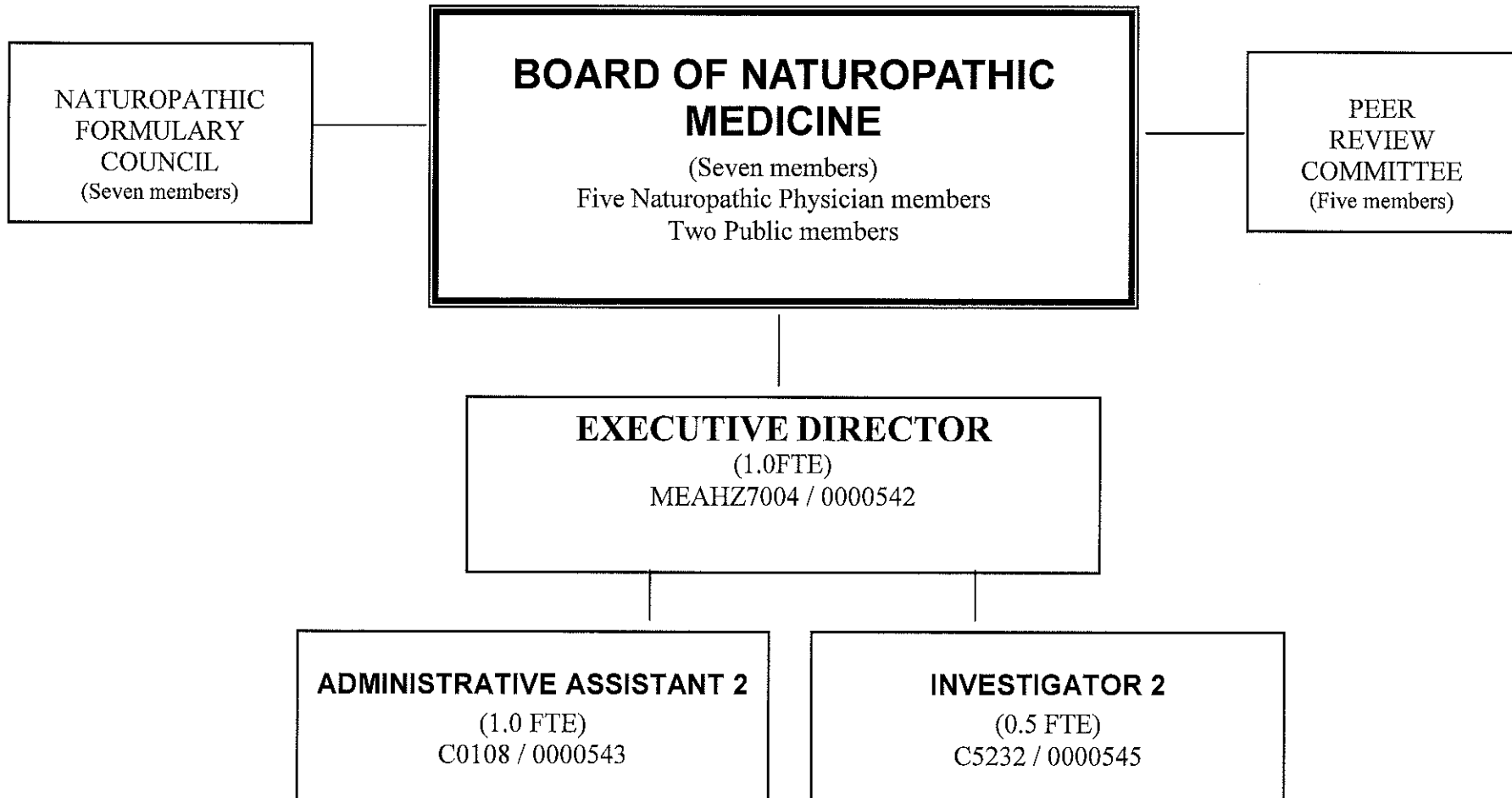
This bill will clarify the terms of office for members of the Oregon Board of Naturopathic Medicine. The additional language will specify that each term is three full years, and no member shall serve more than two consecutive full terms.

**Fiscal Impact:** None



# Budget Narrative

## 2015 - 2017 ORGANIZATION CHART



**Summary of 2015-17 Biennium Budget**

**Health Related Licensing Boards  
Naturopathic Medicine  
2015-17 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>
2013-15 Leg Adopted Budget	3	2.50	631,110	-	-	631,110	-	-	-
2013-15 Emergency Boards	-	-	22,229	-	-	22,229	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>3</b>	<b>2.50</b>	<b>653,339</b>	<b>-</b>	<b>-</b>	<b>653,339</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	18,661	-	-	18,661	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>3</b>	<b>2.50</b>	<b>672,000</b>	<b>-</b>	<b>-</b>	<b>672,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,618	-	-	2,618	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,618</b>	<b>-</b>	<b>-</b>	<b>2,618</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	29,773	-	-	29,773	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	152	-	-	152	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>29,925</b>	<b>-</b>	<b>-</b>	<b>29,925</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**Summary of 2015-17 Biennium Budget**

**Health Related Licensing Boards  
Naturopathic Medicine  
2015-17 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>704,543</b>	-	-	<b>704,543</b>	-	-	-

### Summary of 2015-17 Biennium Budget

Health Related Licensing Boards  
 Naturopathic Medicine  
 2015-17 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
<b>Subtotal: 2015-17 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>704,543</b>	-	-	<b>704,543</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>3</b>	<b>2.50</b>	<b>704,543</b>	-	-	<b>704,543</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Indigent Dispo Fund Admin & Records Inspection	-	-	-	-	-	-	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
120 - Increased Administrative Workload	-	-	-	-	-	-	-	-	-
121 - Increased Therapists Investigative Workload	-	-	-	-	-	-	-	-	-
130 - Fingerprint Background Check Fee	-	-	-	-	-	-	-	-	-
131 - Expanded Access to Fluoroscopy Permits	-	-	-	-	-	-	-	-	-
140 - Investigative Workload & Background Checks	-	-	-	-	-	-	-	-	-
150 - Increased Veterinary Investigative Workload	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	<b>3</b>	<b>2.50</b>	<b>704,543</b>	-	-	<b>704,543</b>	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	7.84%	-	-	7.84%	-	-	-

B14

**Summary of 2015-17 Biennium Budget**

Health Related Licensing Boards  
 Naturopathic Medicine  
 2015-17 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>
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Percentage Change From 2015-17 Current Service Level      -      -      -      -      -      -      -      -      -

B15

**Health Related Licensing Boards**

**Agency Number: 83300**

Agencywide Program Unit Summary  
2015-17 Biennium

Version: Y - 01 - Governor's Budget

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
017-00-00-00000	<b>Mortuary Board</b>						
	Other Funds	1,170,556	1,409,105	1,446,342	1,563,733	1,554,010	-
018-00-00-00000	<b>Naturopathic Medicine</b>						
	Other Funds	554,932	631,110	653,339	759,156	704,543	-
020-00-00-00000	<b>Occupational Therapists</b>						
	Other Funds	289,761	367,857	380,132	510,628	453,824	-
026-00-00-00000	<b>Medical Imaging</b>						
	Other Funds	649,139	836,832	856,351	935,836	915,791	-
028-00-00-00000	<b>Speech-Language Path. and Audio.</b>						
	Other Funds	372,427	529,895	544,232	705,678	690,471	-
029-00-00-00000	<b>Veterinary Medical Examiners</b>						
	Other Funds	579,583	740,203	756,229	942,364	933,465	-
<b>TOTAL AGENCY</b>							
	Other Funds	3,616,398	4,515,002	4,636,625	5,417,395	5,252,104	-

# Budget Narrative

## REVENUE FORECAST

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

**Matching Rates** - None

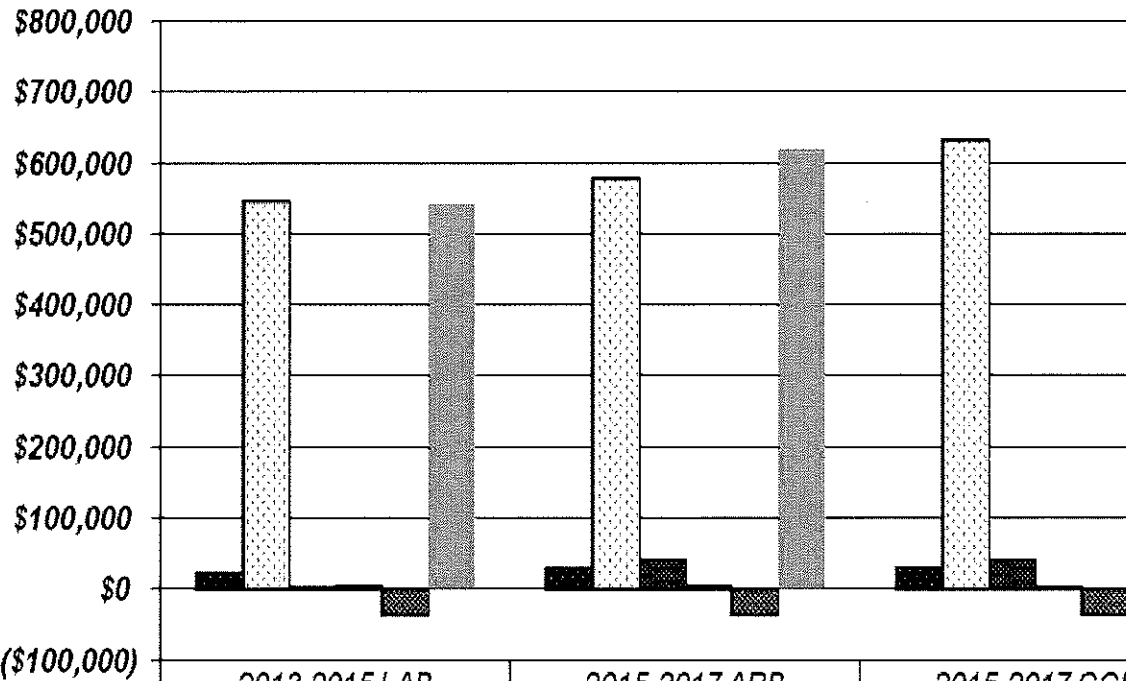
**General Limitation on Use** - Funds are appropriated continuously and may be used only for the administration and enforcement of ORS 685.010 to 685.990 and ORS Chapter 850.

**Basis for 2015-2017 Estimates** - Revenue is based on estimated growth of naturopathic students, exam applications and the number of licensees over the next two years.

For biennium	<u>NO. APPLICATIONS/LICENSEES</u>	<u>Cost</u>	<u>Total</u>
Exam Applications	200	\$150	30,000
Initial Licenses*	205	300	38,250
Annual Renewals	1886	300	565,800
Annual Retired Status License	6	15	90
Annual Inactive Status License	85	150	25,500
Initial Childbirth Certification	2	60	120
Annual Childbirth Renewals	60	60	3,600
Delinquent/Restoration Fees	25	100 or 150	3,250
Miscellaneous (inc. duplicate license, copies of documents, wall certificates, labels)	150	Varies	2,220
Interest Income (estimate)			3,723
*Initial license is pro-rated quarterly			
Total Revenue Estimate			\$672,553

# Budget Narrative

## REVENUES ARE OTHER FUND ONLY



	2013-2015 LAB	2015-2017 ARB	2015-2017 GGB
■ Exams	\$22,500	\$30,000	\$30,000
▣ Licenses	\$547,560	\$577,560	\$633,360
■ Miscellaneous	\$3,440	\$41,992	\$41,920
▣ Interest	\$4,300	\$4,300	\$3,723
■ Tsfr to OHA	(\$36,450)	(\$36,450)	(\$36,450)
■ TOTAL	\$541,350	\$617,402	\$672,553



# Budget Narrative

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actual	2013-2015		2015-2017		
			Agency Requested	Legislatively Approved	Agency Request	Governor's Recommended	Legislatively Adopted
Examinations	OF				30,000	30,000	
Initial License	OF				38,250	38,250	
Annual Active License Renewal	OF	} 630,065	} 570,060	} 570,060	510,000	565,800	
Annual Retired License Renewal	OF				90	90	
Annual Inactive License Renewal	OF				25,200	25,500	
Initial Childbirth Registration	OF				120	120	
Annual Childbirth Registration	OF				3,600	3,600	
Restoration/Delinquent Fees	OF				3,250	3,250	
Miscellaneous Revenue*	OF	5,600	3,440	3,440	2,620	2,220	
Civil Penalties		30,600			35,000	36,450	
Interest Income	OF	4,300	4,300	4,300	4,152	3,723	
Tsfr to OHA		(37,823)		(36,450)	(36,450)	(36,450)	
<b>Total</b>		<b>\$ 642,965</b>	<b>577,800</b>	<b>577,800</b>	<b>\$ 617,402</b>	<b>\$ 672,553</b>	

\*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  
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	640,220	555,000	555,000	614,778	614,778	-
Non-business Lic. and Fees	2,745	3,000	3,000	2,624	2,624	-
Charges for Services	-	-	-	500	500	-
Fines and Forfeitures	30,600	-	-	35,000	35,000	-
Interest Income	4,315	4,300	4,300	4,151	4,151	-
Other Revenues	8,466	15,500	15,500	15,500	15,500	-
Tsfr To Oregon Health Authority	(37,823)	(36,450)	(36,450)	(36,450)	(36,450)	-
<b>Total Other Funds</b>	<b>\$648,523</b>	<b>\$541,350</b>	<b>\$541,350</b>	<b>\$636,103</b>	<b>\$636,103</b>	-

# Budget Narrative

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**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 2015 -2017 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            \$ 2,618

# 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
						\$				\$			\$
				Temporary						38			38
				Pension Bond						2,202			2,202
				Social Security Tax						32			32
				Mass Transit Reconciliation						375			375
<b>Total Personal Services</b>										<b>\$2,618</b>			<b>\$2,618</b>
SERVICES AND SUPPLIES													
(List by ABIS accounts)													
929800 Expendable Property 250 -5000													
<b>Total Services and Supplies</b>													
CAPITAL OUTLAY													
(List by ABIS accounts)													
<b>Total Capital Outlay</b>													
SPECIAL PAYMENTS													
(List by ABIS accounts)													
<b>Total Special Payments</b>													
<b>TOTAL REQUEST</b>										<b>\$2,618</b>			<b>\$2,618</b>
<b>TOTAL POSITIONS/FTE</b>													

**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
<b>Personal Services</b>							
Temporary Appointments	-	-	38	-	-	-	38
Pension Obligation Bond	-	-	2,202	-	-	-	2,202
Social Security Taxes	-	-	3	-	-	-	3
Mass Transit Tax	-	-	375	-	-	-	375
<b>Total Personal Services</b>	-	-	<b>\$2,618</b>	-	-	-	<b>\$2,618</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,618	-	-	-	2,618
<b>Total Expenditures</b>	-	-	<b>\$2,618</b>	-	-	-	<b>\$2,618</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,618)	-	-	-	(2,618)
<b>Total Ending Balance</b>	-	-	<b>(\$2,618)</b>	-	-	-	<b>(\$2,618)</b>

# Budget Narrative

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**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 2015 - 2017 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                      \$ 9,631

# 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														
Instate Travel													270	270
Out of State Travel													35	35
Employee Training													24	24
Office Expenses													328	328
Telecommunications													105	105
State Gov Service Charges													152	152
Data Processing													11	11
Publicity and Publications													17	17
Professional Services													1,746	1,746
IT Professional Services													332	332
Attorney General													4,759	4,759
Dues and Subscriptions													18	18
Facilities Rental and Taxes													970	970
Agency Program Related S&S													27	27
Other Services and Supplies													821	821
Expendable Property													16	16
Total Services and Supplies										\$9,631			\$9,631	

CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
(List by ABIS accounts) Oregon State Police													
Total Special Payments													
<b>TOTAL REQUEST</b>										<b>\$ 9,631</b>			<b>\$ 9,631</b>
<b>TOTAL POSITIONS/FTE</b>													

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	270	-	-	-	270
Out of State Travel	-	-	35	-	-	-	35
Employee Training	-	-	24	-	-	-	24
Office Expenses	-	-	328	-	-	-	328
Telecommunications	-	-	105	-	-	-	105
State Gov. Service Charges	-	-	152	-	-	-	152
Data Processing	-	-	11	-	-	-	11
Publicity and Publications	-	-	17	-	-	-	17
Professional Services	-	-	1,746	-	-	-	1,746
IT Professional Services	-	-	332	-	-	-	332
Attorney General	-	-	4,759	-	-	-	4,759
Dues and Subscriptions	-	-	18	-	-	-	18
Facilities Rental and Taxes	-	-	970	-	-	-	970
Agency Program Related S and S	-	-	27	-	-	-	27
Other Services and Supplies	-	-	821	-	-	-	821
Expendable Prop 250 - 5000	-	-	16	-	-	-	16
<b>Total Services &amp; Supplies</b>	-	-	<b>\$9,631</b>	-	-	-	<b>\$9,631</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	9,631	-	-	-	9,631
<b>Total Expenditures</b>	-	-	<b>\$9,631</b>	-	-	-	<b>\$9,631</b>



**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
<b>Ending Balance</b>							
Ending Balance	-	-	(9,631)	-	-	-	(9,631)
<b>Total Ending Balance</b>	-	-	<b>(\$9,631)</b>	-	-	-	<b>(\$9,631)</b>



# Budget Narrative

Package No 031 - Standard Inflation/Price List Adjustments

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

SERVICES AND SUPPLIES													
Data Processing										892			892
Professional Services										175			175
IT Professional Services										33			33
Other services and Supplies										19,194			19,194
Total Services and Supplies										\$ 20,294			\$ 20,294

CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
(List by ABIS accounts) Oregon State Police													
Total Special Payments													
<b>TOTAL REQUEST</b>										\$ 20,294			\$ 20,294
TOTAL POSITIONS/FTE													

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 032 - Above 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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	892	-	-	-	892
Professional Services	-	-	175	-	-	-	175
IT Professional Services	-	-	33	-	-	-	33
Other Services and Supplies	-	-	19,194	-	-	-	19,194
<b>Total Services &amp; Supplies</b>	-	-	<b>\$20,294</b>	-	-	-	<b>\$20,294</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	20,294	-	-	-	20,294
<b>Total Expenditures</b>	-	-	<b>\$20,294</b>	-	-	-	<b>\$20,294</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(20,294)	-	-	-	(20,294)
<b>Total Ending Balance</b>	-	-	<b>(\$20,294)</b>	-	-	-	<b>(\$20,294)</b>

# Budget Narrative

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**Naturopathic Medicine**  
**110 - Improving Customer Service**  
**Package Description**

**DENIED (Lack of Funds)**  
**PROGRAM OPTION PACKAGE – 110 – Improving Customer Service**

**Purpose –**

Assuring timely complaint investigations, and licensure of new applicants by increasing the Investigator 2 from a .5FTE to a 1.0FTE permanent position.

History: This request for an on-staff investigator was started legislatively in 2005, with a denial of a permanent Investigator 2 position; and again with the 2007-2009 and 2009-2011 budgets; and approved as a limited duration (LD) .5FTE position in 2011-2013. After employing the investigator as limited duration, the position was approved as permanent with the 2013 Legislature. Since 2001, the board has been employing contract and temporary investigators to fill the Board's investigative needs. With the 2005 budget the board determined it was more cost effective and appropriate to bring an investigator on staff; at that time .5FTE was appropriate. The OBNM is now requesting a 1.0FTE Investigator 2 to manage all initial complaints, investigations, probationary cases and new applicant background checks.

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 and consistent manner. 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. The assurance of continuity in investigation is more likely to be realized with the expertise of an employee committed to this agency. 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 LEDS 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 thorough 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 certainly of the most correct information available.

**How Accomplished** Make the .5FTE Investigator 2 a 1.0FTE permanent position

**Staffing Impact**

**Revenue Source** \$0 Other Funds (\$46,723)

# Budget Narrative

## DENIED (LACK OF FUNDS) PROGRAM OPTION PACKAGE FISCAL IMPACT SUMMARY

Package No 150 – Investigator 2 Permanent Position

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							<del>\$46,723</del>			<del>\$46,723</del>	
				Salaries Overtime Shift Differential Other Differentials				Reconciliation						
Total Personal Services										<del>\$46,723</del>			<del>\$46,723</del>	
SERVICES AND SUPPLIES														
Total Services and Supplies														
CAPITAL OUTLAY														
(List by ABIS accounts)														
Total Capital Outlay														
SPECIAL PAYMENTS														
Total Special Payments														
TOTAL REQUEST										\$ 0			\$ 0	
TOTAL POSITIONS/FTE										1.0 / 1.0FTE			1.0 / 1.0FTE	

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Health Related Licensing Boards  
 Pkg: 110 - Improving Customer Service

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

# Budget Narrative

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actual	2013-2015		2015-2017		
			Agency Requested	Legislatively Approved	Agency Request	Governor's Recommended	Legislatively Adopted
Examinations	OF				30,000	30,000	
Initial License	OF				38,250	38,250	
Annual Active License Renewal	OF	} 630,065	} 570,060	} 570,060	510,000	565,800	
Annual Retired License Renewal	OF				90	90	
Annual Inactive License Renewal	OF				25,200	25,500	
Initial Childbirth Registration	OF				120	120	
Annual Childbirth Registration	OF				3,600	3,600	
Restoration/Delinquent Fees	OF				3,250	3,250	
Miscellaneous Revenue*	OF	5,600	3,440	3,440	2,620	2,220	
Civil Penalties		30,600			35,000	36,450	
Interest Income	OF	4,300	4,300	4,300	4,152	3,723	
Tsfr to OHA		(37,823)		(36,450)	(36,450)	(36,450)	
Total		\$ 642,965	577,800	577,800	\$ 617,402	\$ 672,553	

\*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  
2015-17 Biennium

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

Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	640,220	555,000	555,000	614,778	614,778	-
Non-business Lic. and Fees	2,745	3,000	3,000	2,624	2,624	-
Charges for Services	-	-	-	500	500	-
Fines and Forfeitures	30,600	-	-	35,000	35,000	-
Interest Income	4,315	4,300	4,300	4,151	4,151	-
Other Revenues	8,466	15,500	15,500	15,500	15,500	-
Tsfr To Oregon Health Authority	(37,823)	(36,450)	(36,450)	(36,450)	(36,450)	-
<b>Total Other Funds</b>	<b>\$648,523</b>	<b>\$541,350</b>	<b>\$541,350</b>	<b>\$636,103</b>	<b>\$636,103</b>	-

# Budget Narrative

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## **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.

A copy of the Board's most recent approved Affirmative Action Plan can be obtained through the OBNM office.

### **ORGANIZATIONAL STRUCTURE**

The Board of Naturopathic Medicine is composed of seven members, including 2 public members. It is staffed with 2.5 FTE employees.

The Board members are appointed by the Governor who is responsible for meeting affirmative action requirements for board members and confirmed by the Senate. 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

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## 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**

Summary Cross Reference Listing and Packages  
 2015-17 Biennium

Agency Number: 83300  
 BAM Analyst: Clark, Clair  
 Budget Coordinator: Lee, Bill - (503)373-0744

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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018-00-00-00000	Naturopathic Medicine	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
018-00-00-00000	Naturopathic Medicine	021	0	Phase-in	Essential Packages
018-00-00-00000	Naturopathic Medicine	022	0	Phase-out Pgm & One-time Costs	Essential Packages
018-00-00-00000	Naturopathic Medicine	031	0	Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	081	0	September 2014 E-Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	110	0	Improving Customer Service	Policy Packages

Essential Packages

**Health Related Licensing Boards**

**Policy Package List by Priority  
2015-17 Biennium**

**Agency Number: 83300**

**BAM Analyst: Clark, Clair**

**Budget Coordinator: Lee, Bill - (503)373-0744**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	081	September 2014 E-Board	018-00-00-00000	Naturopathic Medicine
	090	Analyst Adjustments	018-00-00-00000	Naturopathic Medicine
	110	Improving Customer Service	018-00-00-00000	Naturopathic Medicine

**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2015-17 Biennium**

**Naturopathic Medicine**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	310,791	128,646	128,646	196,154	196,154	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	179,497	179,497	-	95,812	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	310,791	308,143	308,143	196,154	291,966	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$310,791</b>	<b>\$308,143</b>	<b>\$308,143</b>	<b>\$196,154</b>	<b>\$291,966</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	640,220	555,000	555,000	614,778	614,778	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	2,745	3,000	3,000	2,624	2,624	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	642,965	558,000	558,000	617,402	617,402	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$642,965</b>	<b>\$558,000</b>	<b>\$558,000</b>	<b>\$617,402</b>	<b>\$617,402</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	-	-	500	500	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	30,600	-	-	35,000	35,000	-

**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2015-17 Biennium**

**Naturopathic Medicine**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	4,315	4,300	4,300	4,151	4,151	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	8,466	15,500	15,500	15,500	15,500	-
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	686,346	577,800	577,800	672,553	672,553	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$686,346</b>	<b>\$577,800</b>	<b>\$577,800</b>	<b>\$672,553</b>	<b>\$672,553</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(37,823)	(36,450)	(36,450)	(36,450)	(36,450)	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	959,314	849,493	849,493	832,257	928,069	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$959,314</b>	<b>\$849,493</b>	<b>\$849,493</b>	<b>\$832,257</b>	<b>\$928,069</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	224,124	262,504	277,462	330,400	292,732	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	3,215	1,257	1,257	1,295	1,295	-
<b>SALARIES &amp; WAGES</b>						

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**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2015-17 Biennium**

**Naturopathic Medicine**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	227,339	263,761	278,719	331,695	294,027	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$227,339</b>	<b>\$263,761</b>	<b>\$278,719</b>	<b>\$331,695</b>	<b>\$294,027</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	68	120	120	132	132	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	31,680	36,866	39,022	50,402	44,454	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	13,271	13,370	15,915	18,117	18,117	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	17,134	20,181	21,325	25,378	22,497	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	2,562	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	127	177	177	207	207	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1,317	1,299	1,389	1,990	1,764	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	60,424	91,584	92,920	91,584	91,584	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	126,583	163,597	170,868	187,810	178,755	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$126,583</b>	<b>\$163,597</b>	<b>\$170,868</b>	<b>\$187,810</b>	<b>\$178,755</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						

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**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2015-17 Biennium**

**Naturopathic Medicine**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	10,963	10,963	-	-	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	(9,047)	(9,047)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	1,916	1,916	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$1,916</b>	<b>\$1,916</b>	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	353,922	429,274	451,503	519,505	472,782	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$353,922</b>	<b>\$429,274</b>	<b>\$451,503</b>	<b>\$519,505</b>	<b>\$472,782</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	14,102	8,992	8,992	9,262	9,262	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	1,279	1,170	1,170	1,205	1,205	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	500	803	803	827	827	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	8,087	10,943	10,943	11,271	11,271	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,356	3,497	3,497	3,602	3,602	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	24,650	33,573	33,573	15,654	9,717	-

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**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2015-17 Biennium**

**Naturopathic Medicine**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	3,128	362	362	1,265	1,265	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,360	558	558	575	575	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	22,830	58,203	58,203	60,124	60,124	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	7,224	11,065	11,065	11,430	11,430	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	59,270	34,956	34,956	41,668	39,715	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,456	602	602	620	620	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	30,293	32,320	32,320	33,290	33,290	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	6,073	916	916	943	943	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	8,769	3,811	3,349	47,372	47,372	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	(462)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	5,529	527	527	543	543	-
<b>4715 IT Expendable Property</b>						

EQ

**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

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

**2015-17 Biennium**

**Naturopathic Medicine**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	4,104	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	201,010	201,836	201,836	239,651	231,761	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$201,010</b>	<b>\$201,836</b>	<b>\$201,836</b>	<b>\$239,651</b>	<b>\$231,761</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	554,932	631,110	653,339	759,156	704,543	-
<b>TOTAL EXPENDITURES</b>	<b>\$554,932</b>	<b>\$631,110</b>	<b>\$653,339</b>	<b>\$759,156</b>	<b>\$704,543</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	404,382	218,383	196,154	73,101	223,526	-
<b>TOTAL ENDING BALANCE</b>	<b>\$404,382</b>	<b>\$218,383</b>	<b>\$196,154</b>	<b>\$73,101</b>	<b>\$223,526</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3	3	3	3	3	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.50	2.50	2.50	3.00	2.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>2.50</b>	<b>-</b>

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**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Naturopathic Medicine

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	196,154	196,154	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	-	95,812	95,812	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	196,154	291,966	95,812	48.85%
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
0205 Business Lic and Fees				
3400 Other Funds Ltd	614,778	614,778	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,624	2,624	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	617,402	617,402	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	500	500	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	35,000	35,000	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	4,151	4,151	0	-

**Health Related Licensing Boards**

**Agency Number: 83300**

**Version / Column Comparison Report - Detail**

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

**2015-17 Biennium**

**Naturopathic Medicine**

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	15,500	15,500	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	672,553	672,553	0	-
<b>TRANSFERS OUT</b>				
<b>2443 Tsfr To Oregon Health Authority</b>				
3400 Other Funds Ltd	(36,450)	(36,450)	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	832,257	928,069	95,812	11.51%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	292,732	292,732	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	1,257	1,257	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	293,989	293,989	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	132	132	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	44,454	44,454	0	-

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**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Naturopathic Medicine

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	15,915	15,915	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	22,494	22,494	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	207	207	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,389	1,389	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	91,584	91,584	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	176,175	176,175	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	470,164	470,164	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,992	8,992	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,170	1,170	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	803	803	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	10,943	10,943	0	-
<b>4200 Telecommunications</b>				

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**Health Related Licensing Boards**

**Agency Number: 83300**

**Version / Column Comparison Report - Detail**

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

**2015-17 Biennium**

**Naturopathic Medicine**

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,497	3,497	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	9,565	9,565	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	362	362	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	558	558	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	58,203	58,203	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	11,065	11,065	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	34,956	34,956	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	602	602	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	32,320	32,320	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	916	916	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	27,357	27,357	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	527	527	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				

**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2015-17 Biennium

Naturopathic Medicine

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	201,836	201,836	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	672,000	672,000	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	160,257	256,069	95,812	59.79%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.50	2.50	0	-



**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2015-17 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	38	38	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	38	38	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$38</b>	<b>\$38</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3221 Pension Obligation Bond**

3400 Other Funds Ltd	2,202	2,202	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	3	3	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	375	375	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	2,580	2,580	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,580</b>	<b>\$2,580</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2015-17 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	2,618	2,618	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,618</b>	<b>\$2,618</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	2,618	2,618	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,618</b>	<b>\$2,618</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(2,618)	(2,618)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,618)</b>	<b>(\$2,618)</b>	<b>\$0</b>	<b>0.00%</b>

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2015-17 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 270 270 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 35 35 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 24 24 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 328 328 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 105 105 0 0.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd 6,089 152 (5,937) (97.50%)

**4250 Data Processing**

3400 Other Funds Ltd 11 11 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 17 17 0 0.00%

**4300 Professional Services**

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2015-17 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		
3400 Other Funds Ltd	1,746	1,746	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	332	332	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	6,712	4,759	(1,953)	(29.10%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	18	18	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	970	970	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	27	27	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	821	821	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	16	16	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	17,521	9,631	(7,890)	(45.03%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$17,521</b>	<b>\$9,631</b>	<b>(\$7,890)</b>	<b>(45.03%)</b>

**EXPENDITURES**

E19

**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail**

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

**2015-17 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	17,521	9,631	(7,890)	(45.03%)
<b>TOTAL EXPENDITURES</b>	<b>\$17,521</b>	<b>\$9,631</b>	<b>(\$7,890)</b>	<b>(45.03%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(17,521)	(9,631)	7,890	45.03%
<b>TOTAL ENDING BALANCE</b>	<b>(\$17,521)</b>	<b>(\$9,631)</b>	<b>\$7,890</b>	<b>45.03%</b>

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-0000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	892	892	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	175	175	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	33	33	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	19,194	19,194	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	20,294	20,294	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$20,294</b>	<b>\$20,294</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	20,294	20,294	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$20,294</b>	<b>\$20,294</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(20,294)	(20,294)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$20,294)</b>	<b>(\$20,294)</b>	<b>\$0</b>	<b>0.00%</b>

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail

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

2015-17 Biennium

Package: Improving Customer Service

Naturopathic Medicine

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	37,668	-	(37,668)	(100.00%)
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**SALARIES & WAGES**

3400 Other Funds Ltd	37,668	-	(37,668)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,668</b>	<b>-</b>	<b>(\$37,668)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	5,948	-	(5,948)	(100.00%)
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**3230 Social Security Taxes**

3400 Other Funds Ltd	2,881	-	(2,881)	(100.00%)
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	226	-	(226)	(100.00%)
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	9,055	-	(9,055)	(100.00%)
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,055</b>	<b>-</b>	<b>(\$9,055)</b>	<b>(100.00%)</b>
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**PERSONAL SERVICES**

**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2015-17 Biennium  
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000  
 Package: Improving Customer Service  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

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	46,723	-	(46,723)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$46,723</b>	<b>-</b>	<b>(\$46,723)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	46,723	-	(46,723)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$46,723</b>	<b>-</b>	<b>(\$46,723)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(46,723)	-	46,723	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$46,723)</b>	<b>-</b>	<b>\$46,723</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)



12/29/14 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

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

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	6,444.00		154,656			154,656
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,717.00		89,208			89,208
000	OA	C5232	AA INVESTIGATOR 2	1	.50	12.00	3,139.00		37,668			37,668
000				3	2.50	60.00	782.35		292,732			292,732
				3	2.50	60.00	782.35		292,732			292,732

E24

12/29/14 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:83300 HEALTH RELATED LICENSING BRDS

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

2015-17  
 PICS SYSTEM: BUDGET PREPARATION  
 PAGE 1  
 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		36,714			36,714
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	6,573.60		788,832			788,832
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,827.00		187,848			187,848
120	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	2,986.00		61,002			61,002
120	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	3,498.33		211,212			211,212
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MMS X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,351.00		152,424			152,424
101	OA	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,636.00					
000	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,873.00		68,952			68,952
101	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,121.50		149,832			149,832
000	OA	C5232	AA INVESTIGATOR 2	2	1.50	36.00	3,748.50		142,260			142,260
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,161.00		99,864			99,864
150	UA	C5232	AA INVESTIGATOR 2	3	2.50	60.00	3,256.50		199,620			199,620
				21	19.25	462.00	1,341.28		2,197,224			2,197,224

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