

# **Oregon Death Care: Mortuary & Cemetery Board**

## **2017 - 2019 Governor's Balanced Budget**

# Certification Page

## 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 accuracy of all numerical information has been verified.

**Oregon Mortuary and Cemetery Board**

800 NE Oregon Street, Suite 430 | Portland OR 97232

**AGENCY NAME**

**AGENCY ADDRESS**

  
\_\_\_\_\_  
**SIGNATURE**

Board President  
\_\_\_\_\_  
**TITLE**

Agency Request

Governor's Budget

Legislatively Adopted

2017-19

107E

# Legislative Action 15-17

78th OREGON LEGISLATIVE ASSEMBLY--2015 Regular Session

## Enrolled House Bill 5023

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of specified boards; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

**SECTION 1.** Notwithstanding any other law limiting expenditures, the amount of \$1,718,440 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Mortuary and Cemetery Board.

**SECTION 2.** Notwithstanding any other law limiting expenditures, the amount of \$711,566 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Naturopathic Medicine.

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$457,585 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Occupational Therapy Licensing Board.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$931,219 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the amount of \$665,948 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Examiners for Speech-Language Pathology and Audiology.

**SECTION 6.** Notwithstanding any other law limiting expenditures, the amount of \$910,136 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon State Veterinary Medical Examining Board.

**SECTION 7.** This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by House May 7, 2015

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

Passed by Senate May 19, 2015

.....  
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2015

Approved:

.....M.,....., 2015

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2015

.....  
Jeanne P. Atkins, Secretary of State

7/27/2015

Oregon Legislative Information System

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(</liz/2015R1/Account/Login>)

## 2015 Regular Session

HB 5023 A (</liz/2015R1/Downloads/MeasureDocument/HB5023>)


### Overview

**At the request of:** (at the request of Oregon Department of Administrative Services)

### Chief Sponsors:

**Regular Sponsors:** (Pre-session Filed)

**Bill Title:** Relating to the financial administration of specified boards; and declaring an emergency.

**Catchline/Summary:** Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by State Mortuary and Cemetery Board, Oregon Board of Naturopathic Medicine, Occupational Therapy Licensing Board, Board of Medical Imaging, State Board of Examiners for Speech-Language Pathology and Audiology and Oregon State Veterinary Medical Examining Board. 

**Fiscal Impact:** Budget Report Issued

**Revenue Impact:** No Revenue Impact


**Measure Analysis:** Staff Measure Summary / Impact Statements (</liz/2015R1/Measures/Analysis/HB5023>)


### Measure History

1- First reading. Referred to Speaker's desk.  
12  
(H)

1- Referred to Ways and Means.  
16  
(H)

1- Assigned to Subcommittee On Education.  
29  
(H)

2- Public Hearing held. (</liz/2015R1/Committees/JWMED/2015-02-17-08-30/HB5023/Details>)   
17  
(H)

2- Public Hearing held. (</liz/2015R1/Committees/JWMED/2015-02-18-08-30/HB5023/Details>) 


<https://olis.leg.state.or.us/liz/2015R1/Measures/Overview/HB5023>

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7/27/2015

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18 (</liz/2015R1/Committees/JWMED/2015-02-18-08-30>)  
(H)


4- Work Session held. (</liz/2015R1/Committees/JWMED/2015-04-23-08-30/HB5023/Details>)   
23  
(H)

4- Returned to Full Committee.  
23  
(H)

5- Work Session held. (</liz/2015R1/Committees/JWM/2015-05-01-09-00/HB5023/Details>)   
1  
(H)

5- Recommendation: Do pass with amendments and be printed A-Engrossed.  
5  
(H)

5- Second reading.  
6  
(H)

5- Third reading. Carried by Huffman. Passed.Ayes, 50; Nays, 7--Heard, Johnson, Krieger, McLane, Nearman, Post, Weidner; Excused, 2--Gorsek, Rayfield; Excused for Business of the House, 1--Nosse. 

5- First reading. Referred to President's desk.  
11  
(S)

5- Referred to Ways and Means.  
14  
(S)

5- Recommendation: Do pass the A-Eng. bill.  
18  
(S)

5- Second reading.  
18  
(S)

5- Third reading. Carried by Roblan. Passed.Ayes, 24; nays, 5--Baertschiger Jr, Boquist, Olsen, Thatcher, Thomsen; excused, 1--Burdick. 

5- Whitsett declared potential conflict of interest.

<https://olis.leg.state.or.us/liz/2015R1/Measures/Overview/HB5023>

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# **Oregon Death Care: Mortuary & Cemetery Board**

## **2017 - 2019 Governor's Balanced Budget**

### **AGENCY SUMMARY & PROGRAMS**

## Agency Summary - Single Program

### Budget Summary Table & Graphs

The Oregon Mortuary & Cemetery Board is funded entirely via Other funds. The Board budgets for and operates as a single program unit.

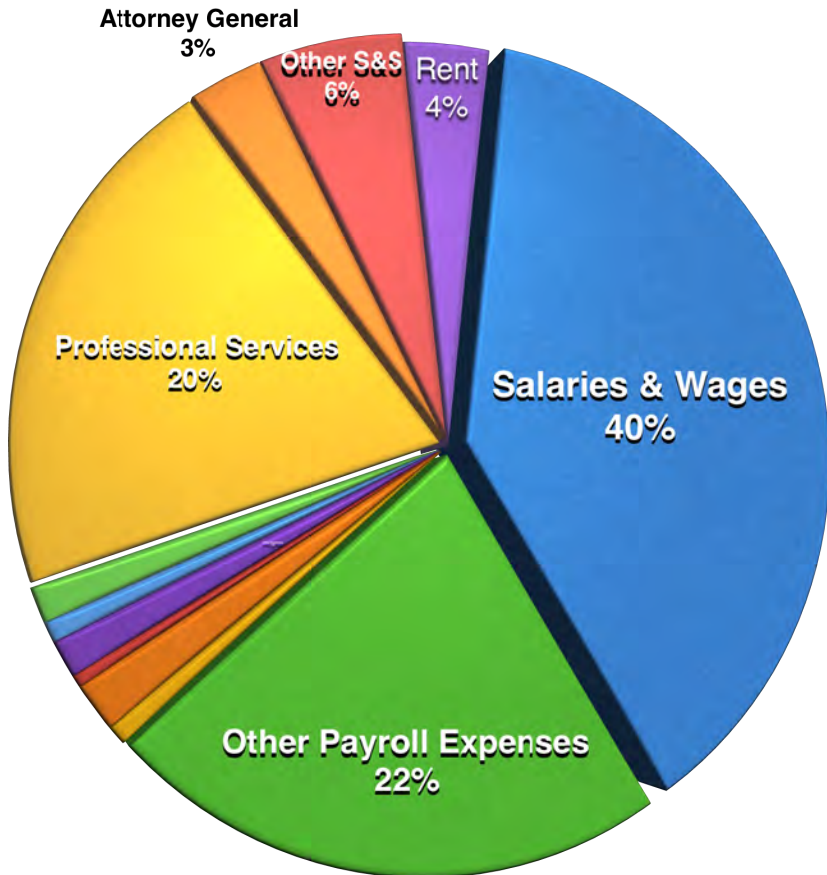
The table and graphs on the next few pages demonstrate different views of the budgeted areas for both the 2015-2017 and 2017-2019 biennia, and the relative increase or decrease in each area, to show the impact on the total budget request.

Budget Area	15-17	17-19	Increase
<b>Personal Services</b>			
Salaries & Wages	\$837,172	\$ 865,467	103%
Other Payroll Expenses	\$467,431	\$ 494,459	106%
Reconciliation Adjustments	\$15,027	\$ 0	0%
<b>Services &amp; Supplies</b>			
Travel	\$37,779	\$ 39,177	104%
Training	\$8,946	\$ 9,277	104%
Office Expenses	\$28,646	\$ 27,000	94%
Telecommunications	\$15,716	\$ 16,171	103%
State Gov Service Charges	\$27,162	\$ 22,246	82%
Professional Services	\$421,034	\$ 370,360	88%
Attorney General	\$61,828	\$ 65,356	106%
Other S&S	\$122,248	\$ 90,000	74%
Rent	\$74,540	\$ 75,909	102%
<b>Total Budget</b>	<b>\$2,117,529</b>	<b>\$ 2,075,422</b>	<b>98.0%</b>

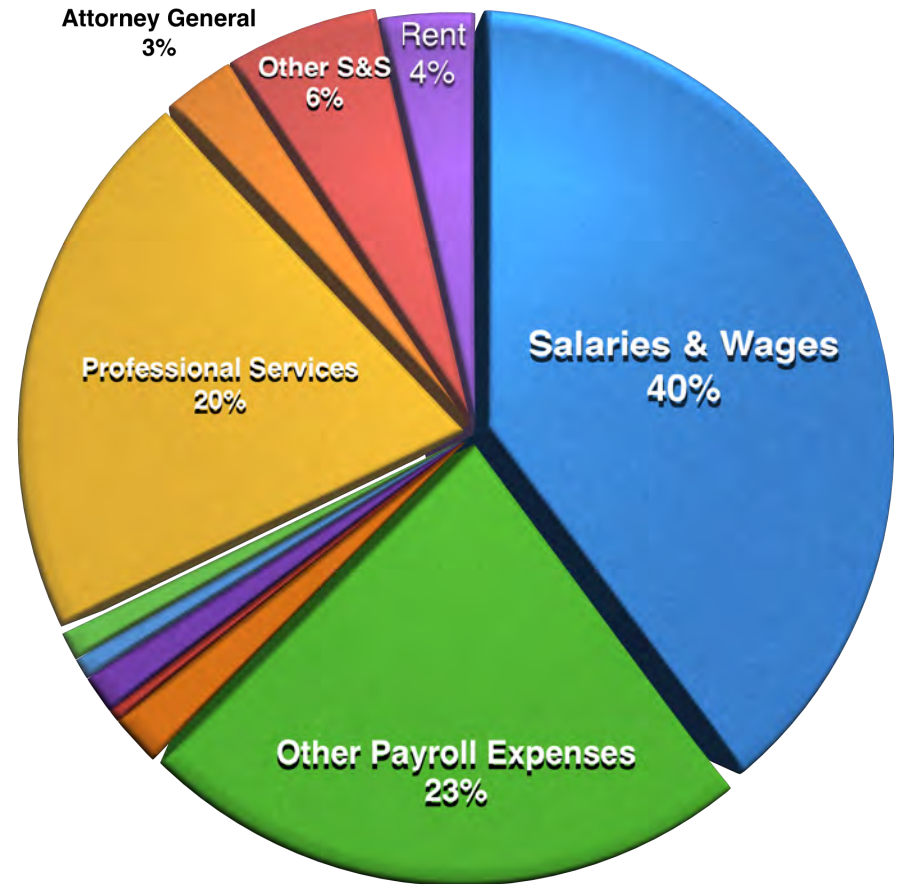
The

two pie charts below show the relative portion of the overall budget each budget area comprises, as well as the change between 2015-2017 and 2017-2019.

**2015-2017 Legislatively Adopted Budget Expenditures:**  
**\$2,117,529 Other Funds**  
**Cash Balance: \$402,422 (4.6 months reserves)**



**2017 - 2019 Governor's Budget Expenditures:**  
**\$2,076.329 Other Funds**  
**Cash Balance: \$579,656 (7 months reserves)**



## Mission Statement & Statutory Authority

The Board's programs affect those who have suffered a loss, those who make final arrangements and those who provide death care goods and services. It is the Board's responsibility to license and regulate the practice of individuals and facilities engaged in the care, preparation, processing, transportation and final disposition of human remains, to educate the general public, and advise on relevant issues of public policy.

The mission of the Oregon Mortuary & Cemetery Board is to protect public health, safety and welfare by fairly and efficiently performing its licensing, inspection, education and enforcement duties; by promoting professional behavior and standards in all facets of the Oregon death care industry; and, by maintaining constructive relationships with licensees, those they serve and others with an interest in the Board's activities.

Pursuant to ORS 692.320 and ORS 97.931, the Board issues licenses, conducts facility inspections, investigates complaints, provides stakeholder education, and advises on issues of public policy relating to the final disposition of human remains. The Board also operates an apprentice and intern program, creates and administers license examinations, performs background checks and verifies business registrations.

The Board issues the following 12 license types:

Facility	Individual
Funeral Establishment	Funeral Service Practitioner
Immediate Disposition Company	Embalmer
Alternative Disposition Company	Pre-Need Salesperson
Cemetery Authority	Death Care Consultant
Crematory Authority	Apprentice (Funeral or Embalmer or Both)
Removal Company	Intern (Funeral or Embalmer or Both)

In accordance with the Administrative Procedures Act, the Board may impose discipline for violations of ORS chapter 692, OAR chapter 830 and ORS 97.931. The Board may also take action for violations of the following:

- ★ORS chapter 97, sections related to the final disposition of human remains and cemeteries;
- ★ORS 97.929 and 97.937, limited to three specific kinds of endowment care cemetery pre-need trust sales;
- ★ORS chapter 413 and OAR chapter 333 division 11, related to the final disposition of human remains and vital records; and,
- ★FEDERAL: 16 CFR Part 453 pertaining to funeral industry practices (the FTC Funeral Rule).

When the Board finds a violation, it may issue a reprimand, suspend or revoke a license or refuse to issue or renew a license. Although lacking authority to award compensatory (actual) damages, the Board may impose civil penalties up to \$1,000 per violation or negotiate voluntary settlement agreements.



## Agency Strategic or Business Plans

### **BACKGROUND: COMMUNITY STRATEGIC PLANNING PROCESS**

Each year, the Oregon Mortuary & Cemetery Board sponsors a community planning event in order to discuss the Board's most current strategic planning Framework, as well as the long-term needs of Oregonians and industry trends related to death care. The Framework is sent to all interested parties who have registered with our office for Board mailings, and is also discussed at several Board meetings, typically in the Fall of each year. The highlight of the community participation process has been an annual planning day where all interested parties are invited to engage in a day-long discussion. The results of all input—received at the planning event, via email or other correspondence, or via written or verbal testimony at Board meetings—are incorporated into an updated Framework document, which guides the strategic planning and prioritization of Board policy development and operational initiatives in upcoming years.

In 2013, with the purpose of increasing community participation, the Board also initiated an annual online anonymous survey in order to gain even more feedback in the planning process.

### **CONTEXT: THE 10-YEAR PLAN FOR OREGON**

In 2012, the State of Oregon developed a unified strategic plan to prioritize and guide investments and spending by all State agencies, Boards and Commissions targeted at achieving specific outcomes. More information on the full document can be found at <http://www.oregon.gov/COO/Ten/Pages/index.aspx>

The Oregon Mortuary & Cemetery Board, as a Health Professional Regulatory Board, is mapped to the Safety Outcome of the 10-Year plan. The over-arching 10-year desired outcome is:

### **DESIRED SAFETY OUTCOME: OREGONIANS WILL BE SAFE WHERE THEY LIVE, WORK AND PLAY**

The plan goes on to identify several specific strategies to achieve this outcome. Many relate to police, fire and infrastructure investments traditionally associated to public safety, but many also speak to broader issues in the provision and regulation of services to Oregonians. The specific State-wide 10-Year strategies identified relevant to the Oregon Mortuary & Cemetery Board are as follows:

### **PROGRAMMATIC LINKS TO STATEWIDE SAFETY OUTCOME STRATEGIES OREGON MORTUARY & CEMETERY BOARD**

#### **I. Strategy 3: (1) Foster a culture of disaster preparedness and resiliency to actively support Oregon's diverse citizens.**

**How:** Funeral Service Practitioners are essential to an effective response to a disaster, as they play a role in handling, caring for and processing human remains. The Board actively promotes practitioner participation in disaster preparedness training and exercises, while also coordinating with other state, county and federal agencies to incorporate consideration of—and provide access to—practitioners in this area. Additionally, ensuring sufficient death care facilities are available in different communities is also critical as many of these facilities may be needed for storage of remains. While the Board does not directly own or establish facilities, the Board can identify facility availability to other agencies and can work with communities to identify gaps in coverage.

## II. Strategy 5:

- A. (3) Citizens are knowledgeable about the consumer protection services that are offered by the state and are able to efficiently access and utilize these services to their benefit.
- B. (6) Oversight of financial services, utilities, telecommunications providers and the insurance industry develops to provide affordable products and services where penalties and fees are limited and transparent.
- C. (7) Improved effectiveness of adult abuse protection and response.
- D. (8) Regulation is focused on prevention and remediation.
- E. (9) Reduced number of unfair practices, violation of rights and standards and dishonest activities.

**How:** The Board regulates the death care industry to ensure the safety, soundness and availability of products, services and facilities. As a taboo subject, many families do not pre-plan or prepare for the financial or decision-making required with the death of a family member, and there is strong potential for misuse or misrepresentation of financial instruments or services.

### **Specifically:**

- The Board is focused on improving the public visibility and understanding of the death care industry, and the current and emerging trends and issues for consumers and licensees.
- The Board supports efforts to ensure the availability of skilled practitioners in the death care industry who can meet the needs of a changing population.
- The Board provides sufficient regulation to ensure consumer protection and safety while honoring cultural or personal preferences or practices.
- The Board provides leadership in ensuring consumer choice and protection with regard to the pre-arrangements of death care goods and services (pre-need arrangements).
- The Board will ensure the proper regulation and utilization of new disposition technologies and practices.
- The Board will provide expertise and policy relating to the disposition of indigent remains.
- The Board will effectively partner with other State agencies in order to meet the mission of the Board, as well as to improve consumer protection and to streamline regulations where possible both under the Board's direct oversight and when there is overlap with other agencies.

## **CONTEXT: STRATEGIC FRAMEWORK**

For the last five years, the Board has been using a Strategic Framework to guide activities. The Framework is divided into broad categories and specific outcomes or criteria that is used to guide specific planning and operational activities:

## 1. Education

- a. Develop mandatory continuing education (CE) program
  - i. 10 hour minimum
  - ii. Board establishes requirements; not all content
  - iii. Board to provide content on Oregon requirements
  - iv. Board to provide refresher training upon rule changes
  - v. For FSB/EM/Pre-Need/Cemetery MGR/staff-different, appropriate requirements
  - vi. Allow multiple mediums (in person, online), but clear requirements
- b. General education program for stakeholders (practitioners, consumers, Legislature, kids).
  - i. Inform about options, Board services, & trends
  - ii. Information about licensees
  - iii. May be best as passive services (they come to us)

## 2. Outreach

- a. Improve web site user experience for different stakeholder groups
- b. Explore use of social media for outreach and education channels (ex. YouTube “fireside chats” channel)
- c. Continue licensee topic educational quarterlies
- d. Improved topical handouts for consumers (Work on distribution system—partner with others)

## 3. Effective Operations and Fiscal Sustainability:

- a. Seriously consider other operational models that increase fiscal sustainability without lowering service levels.
  - i. Combine with other agencies for provision of administrative functions, if appropriate
  - ii. Retain Board discipline and scope of practice authority
  - iii. Target 17-19 for implementation
- b. Review fairness and sufficiency of current fee structure; adjust as appropriate i. Fee for funeral home based on volume?
- c. Shift to set fees in rule; establish predictable increase schedule
- d. Implement “citation” program in rule
- e. Consider use of self-inspections as one of our inspection tools for licensees with high compliance history
- f. Continue shift to paperless office; set specific target completion dates
  - i. Paperless Board meetings
  - ii. More electronic information sharing between agencies to reduce redundancy and paper
  - iii. Not just state, but county as well
- g. Consider adjusting composition of Board itself; consider smaller size but make sure all licensees and public members represented.
- h. OMCB should be paperless internally.
  - i. Clarify protocol for how Board actions are recorded, enforced and finalized in a consistent and timely manner.
  - ii. Consider open format for all investigations, inspections.
  - iii. Consider more staff discretion to close unsubstantiated complaints (retain reporting to board)

#### 4. Licensing, Certification and Regulatory Oversight:

- a. Any other companies or practitioners dealing with human remains should come under appropriate regulation, ASAP, either via this body or other.
  - i. In ten years we will be properly regulating all businesses that handle human remains (like tissue procurement facilities, first call facilities and scattering companies)
- b. Explore need for licensing for cemetery personnel, stronger regulation of pre-need salespersons
- c. Bordering state collaboration - ability / authority to sign death certificates if under doctor's care; reciprocity for doctors.
  - i. Revise Embalmer / FSP reciprocity between states.

#### 5. Indigent Disposition Fund:

- a. The Indigent Disposition Fund would be properly funded, administered and used.
  - i. Strongly consider consolidation of fund management into OMCB.
  - ii. Assess if program is sufficiently funded.
  - iii. Provide outreach/educational material to hospice, social workers; other stakeholders on fund.

#### 6. Clarity:

- a. Require greater transparency and full disclosure regarding goods and services offered by licensees, (i.e., where is body taken for holding and / or cremation).
- b. Continue clarifying rules (so that consumers and practitioners on same page).
- c. Continue shift to plain language in all ORS and OARs
  - i. Use complaints, violations and questions to determine most ambiguous for starting points
- d. Improve definition of "funeral establishment" and related regulation.
- e. Improve "final disposition" definition and related regulation.
- f. Improve "indigent" definition and related regulation.

Based on this framework, as well as other conversations and input from stakeholders, the Board developed a community survey to seek feedback on the relative importance of key issue in order to help identify and prioritize efforts.

## 2017-2019 Short-Term Plan

### Program Information

**AGENCY** Oregon Mortuary & Cemetery Board (OMCB): **Licensing Board : Single Program**

Primary Outcome Area: Safety

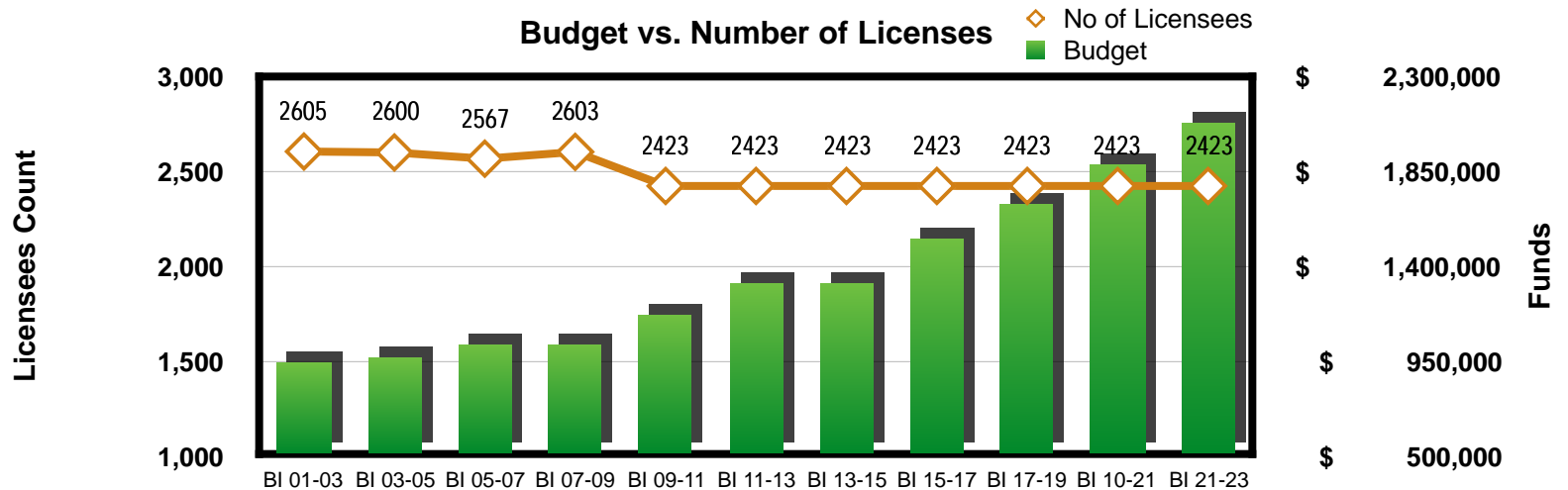
Secondary Outcome Area: n/a

Program Contact: Michelle Gaines: 971-673-1502

**Program Description**

The Board's programs affect those who have suffered a loss, those who make final arrangements and those who provide death care goods and services. It is the Board's responsibility to license and regulate the practice of individuals and facilities engaged in the care, preparation, processing, transportation and final disposition of human remains. The Board's licensees include funeral service practitioners, embalmers, apprentices, interns, pre-need sales people, death care consultants, funeral establishments, immediate disposition companies, cemeteries and crematories. The Board is composed of eleven members appointed by the Governor: two funeral service practitioners, one embalmer, three cemetery representatives, one crematory operator and four public members. Approximately 63,000 deaths will occur in Oregon during the 2017-2019 biennium. Death care services are provided by approximately 2400 practitioners and facilities throughout the state.

The Board protects the public and the industry by promoting and enforcing compliance with statutes and rules established for that purpose, which are predominantly administrative law. Engaging in certain death care activities without a license is the only crime within the Board's jurisdiction.



**For budget purposes, the Board is considered a single program unit.** For practical purposes, the Board's principal activities are organized in four sections: 1) licensing and examination; 2) compliance; 3) administration and policy, and 4) education. Each of these components has some responsibility for education.

**ENVIRONMENTAL FACTORS**

**Historical Background**

Little more than a generation ago, funeral service was virtually the exclusive province of small, locally-owned businesses. At the time, funeral homes offered what have since become known as "traditional" goods and services often sold in a package tied to the cost of the casket. Earth burial or

entombment was the norm. Although it was not uncommon to buy a cemetery plot in advance or put something aside for funeral expenses, funeral arrangements were, more often than not, made at or near the time of death.

Since then, five somewhat simultaneous developments have altered the character of what is now called the death care industry.

**1. Consolidation**

Licensing & Examination	Compliance	Administration & Policy	Education
<p>The Board licenses individual death care professionals and the facilities where they work. This includes individual funeral service practitioners, embalmers, apprentices, interns, pre-need sales people, death care consultants, as well as the funeral establishments, immediate disposition companies, cemeteries and crematories within Oregon. The Board also administers a funeral service practitioner (FSP) and death care consultant (DCC) exams at least twice each year.</p> <p><b>Measures:</b>  <i>-Time to process a license application.</i></p>	<p><b>Inspection</b>                      The Board inspects all death care facilities at least once each biennium. The Board takes a preventive approach to investigations, preferring to educate licensees when in the field in order to prevent violations. With the exception of egregious or continuing violations, deficiencies noted during routine inspections rarely lead to formal disciplinary action.</p> <p><b>Measures:</b>  <i>-Number of inspections completed per biennium.</i></p> <p><b>Complaint &amp; Background Investigation</b>                      ORS 676.165 requires the Board to conduct an investigation upon receipt of a complaint by any person against a licensee or applicant. The Board may also initiate an investigation upon its own motion. Though complaint investigations are mandatory, the Board's sanctioning authority is discretionary. Board conducts criminal background checks on a variety of individual license applicants and on the principals of licensed facilities. The Board may deny a license application for conviction of a crime bearing a demonstrable relationship to funeral service practice, embalming practice, or the operation of funeral establishments, immediate disposition facilities, cemeteries and crematories. The Board may also deny an application for any misrepresentation in obtaining a license.</p> <p><b>Measures:</b>  <i>-Time elapsed before report presented to Board.                      -Time elapsed between Board action and final order.                      -Time to process background verification.</i></p>	<p>The Board's administrative functions are carried out by the Executive Director with the assistance from staff. Principal functions include program and project planning, development, management and evaluation; budget preparation and presentation; performance measurement; legislative coordination; rule-making; personnel recruitment, management and retention; contracting and purchasing; receipt and expenditure control; accounting oversight; information systems and data base management; meeting planning and facilitation; public relations; and, developing and maintaining critical partnerships and collaborative relationships.</p> <p><b>Measures:</b>  <i>-Overall customer satisfaction rating based on surveys.                      -Accuracy of financial and accounting transactions.                      -Accuracy and timeliness of public information publishing.                      -Employee satisfaction ratings.                      -Board best practices assessment.</i></p>	<p>The Board serves as an information resource on death care options and resources for the public, other agencies, organizations and the media as well as for licensees. Education is also one of the principal aims of the Board's inspection process. Inspectors invite questions and provide on-site technical assistance, as well as explaining the regulatory basis for any deficiencies noted. Finally the Board administers an apprenticeship program for prospective funeral service practitioners and embalmers, and also provides the examinations for licensure for funeral service practitioners and death care consultants.</p> <p><b>Measures:</b>  <i>-Reduction in consumer complaints.                      -Reduction in violations.</i></p>

In the 1970's, a few growing corporations (known as consolidators) began acquiring thousands of funeral establishments, cemeteries, crematories and related businesses. Oregon was no exception. Consolidation has changed the underlying service model in many communities, where the populace is no longer served by a locally-owned, all-inclusive facility, and this has been increasing in recent years, due most likely to the stalled economy and need to reduce costs.

## **2. Pre-need Sales**

Along with consolidation came the aggressive marketing of prearranged (prepaid) funeral and cemetery plans. As the large corporations intensified their efforts to capture the market for the future, many independently-owned establishments, accustomed to reliance on "at need" business, were compelled to follow suit or fade away. Between 1993 and 2006, the amount of Oregon pre-need trust funds on deposit more than doubled from \$47.8 million to \$96.4 million, despite continual trust fund distributions for services rendered. These figures do not include prearrangements funded through insurance policies. Although the amount paid for pre-need insurance in Oregon is unknown, it is guesstimated that more than 50% of all prearrangements are funded through insurance.

## **3. Cremation Rate**

The cremation rate, nationwide, has been rising steadily for some time and is expected to continue to do so. According to Cremation Association of North America (CANA) estimates there were 832,340 cremations in 2007 or approximately 34%, up from approximately 19% a decade earlier. There is still significant regional variation, with much higher cremation rates on the West Coast.

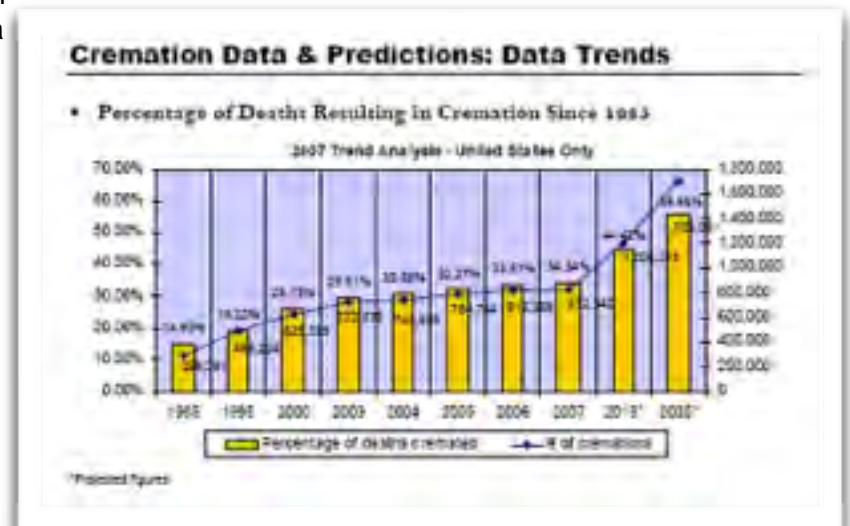
## **4. Alternative Providers**

One of the hallmarks of the consolidation era was higher prices. Along with higher prices came the increasing preference for cremation and growing demand for a low-cost alternative to the cremation services offered by traditional funeral establishments. Direct cremation is a form of final disposition without embalming, formal viewing, visitation or ceremony with the body present. It is typically performed using a simple cremation container, rather than an expensive casket. Though cremated remains (ashes) can be in-urned and buried or entombed in a cemetery, families may also chose from a variety of other options at little or no cost. Immediate disposition companies and funeral establishments that specialize in low-cost direct cremation, do not need the extensive equipment, facilities or staff required to conduct a traditional funeral. Free of such major overhead expenses, alternative providers can profitably offer much lower prices than full service funeral homes.

## **5. Government Regulation**

### **Omsberg Reforms**

In 1984, Lincoln City police discovered fifteen decomposing bodies in funeral director Dale Omsberg's garage. Twice as many were later found in mass graves at Omsberg's nearby cemetery. Most had been entrusted to Omsberg for cremation. As news of the atrocity emerged, survivors who had already received ashes back from Omsberg demanded to know what actually became of their loved one's remains. Unfortunately, there was no paper trail for law enforcement officials



to follow. Some remains were never identified; others were never found.

The families who trusted Omsberg suffered enormous heartache. In response to the tragedy, a task force composed of victims, industry leaders and government officials proposed major reforms that were passed during the 1985 legislative session (1985 SB 876). Still unique today, those reforms called for a combined regulatory scheme at a time when other states were regulating the various segments of the industry separately, if at all. In addition to funeral directors, embalmers and funeral homes, the new Oregon Mortuary and Cemetery Board was assigned responsibility for licensing and regulating the activities of cemeteries, mausoleums, crematories and immediate disposition companies. The Board was also given a statutory mandate to conduct random inspections of all licensed facilities. Above and beyond consumer protection, the Legislature's intent was to insure that human remains are treated with dignity. All licensed facilities are now required to maintain detailed, accurate and permanent records documenting the handling of human remains at every step from the place of death to the place of final disposition.

There is no reliable way to measure the effect of the Omsberg reforms in preventing problems. What can be said is that while other states have confronted some rather dreadful episodes related to the handling of human remains, Oregon has not had another incident like the one in Lincoln City since 1985.

### **The Funeral Rule**

Effective April 30, 1984, the Federal Trade Commission imposed consumer protection regulations known as the Funeral Rule. The Board has since adopted those regulations. A summary of the Rule and the Board's efforts to promote compliance is included in the description of the Board's inspection program, above.

### **Kern Reforms**

Under Oregon law, a consumer who pays for final arrangements in advance by means of a trust contract may cancel and obtain a refund of principal and interest at any time before death. The funeral home or cemetery that sold the contract is not entitled to claim the trust money until after the beneficiary dies and the goods and services called for in the contract have been provided.

The Kern case is the financial equivalent of the Omsberg incident in 1984. In 1996, SCI sold a number of Medford death care facilities to a new Oregon corporation formed by the Kern family from California. At the time of the sale, SCI improperly transferred pre-need trust funds in the amount of \$4.3 million to an account under David Kern's control at U.S. Bank in Medford. U.S. Bank later allowed Mr. Kern to withdraw those trust funds. Mr. Kern also failed to deposit more than \$1 million in trust payments received after he began operating the Medford facilities. In 1998, the Board learned that the \$5.3 million within Mr. Kern's control was not deposited in trust and that he spent the money for a variety of unlawful purposes. The Board later learned that SCI improperly retained additional trust funds estimated at \$1 million. This failure to properly trust a total of about \$6.3 million affected more than 4000 families in the Medford area. In September of 2000, after two years in bankruptcy court, a complex settlement agreement designed to replenish trust funds and otherwise protect consumers was executed. The Board was the driving force in this major consumer protection effort. In May 2002, the parties to the settlement agreement entered into an amendment for the principal purpose of resolving disputes concerning a number of trust contracts not accounted for in the initial settlement agreement. The Board also played a pivotal role in criminal proceedings against Mr. Kern who was sentenced to 18 months in prison in December of 2002.



Like Omsberg, it was apparent from the Kern case that major regulatory reforms were needed. In June of 2000, the Board took the lead in promoting reform by obtaining a \$4,000 Public Policy Dispute Resolution grant leading to the formation of a taskforce composed of pre-need trust stakeholders. The ultimate product of that collaborative effort was HB 2809 which passed during the 2001 legislative session and became effective on January 1, 2002. In addition to transferring responsibility for pre-need trust regulation from the Secretary of State to the Department of Consumer and Business Services, the new law contains comprehensive reforms designed to enhance consumer protection without dramatic fee increases.

### **Death Care Sales**

The death care industry controls resources essential for the final disposition of human remains. Like any other commercial enterprise, success depends upon the sale of goods and services for a profit. However, unlike ordinary customers, death care consumers are often compelled to make an array of unusual, emotional and costly purchase decisions in the midst of coping with the confusing and painful loss of a loved one. Because the means, motive and opportunity for exploitation are inherent in the nature of many death care transactions, providers have a special duty to observe strict standards of professional conduct. Vulnerable consumers are natural prey for the unscrupulous and opportunistic.

In order to promote professional standards, those entering funeral service in Oregon must have an associate degree, must successfully complete a one-year apprenticeship and must pass a written examination demonstrating sufficient knowledge of death care regulations to begin practice. Though not required for licensure, about 70% of Oregon's funeral service practitioners graduated from an accredited program of funeral service education. The best do not think of themselves as ordinary retailers or consider the families they serve as ordinary consumers. They believe it is their duty not just to bury the dead, but to help families tailor meaningful services that celebrate life, honor the deceased and alleviate grief.

Funeral arrangements can be made either at need (at the time of death) or pre-need (before death). Consumers are most vulnerable after a recent loss. In recognition of the pressing need and distress of the bereaved, only licensed funeral service practitioners and supervised apprentices may conduct at need funeral arrangements. The Board issues a pre-need salesperson registration to those who intend to engage in pre-need trust sales, alone. Funeral service practitioners, embalmers and apprentices are not required to obtain a separate registration in order to engage in pre-need trust sales.

Consumers are generally thought to be more discerning and selective when making arrangements in advance because their judgment is not clouded by grief and there is no urgent need to make decisions about the final disposition of a loved one's remains. That is not to say that making arrangements in advance eliminates the potential for exploitation. Unlike funeral service practitioners, pre-need sales people usually receive compensation in the form of sales commissions. Additionally, pre-need sales people are not subject to any education, apprenticeship or examination requirements. Under current law, anyone who passes a criminal background check can obtain a pre-need sales registration. Whether actively or passively, commission sales programs tend to encourage high pressure sales tactics. The more you sell, the more you make. In combination with a lack of funeral service training, commission sales generate a strong incentive to engage in deceptive practices. Furthermore, since arrangements are often made well in advance of need, the potential for theft or misappropriation of pre-need trust payments is ever present and may go unnoticed for years.

## **VI. AGENCY INITIATIVES & ACHIEVEMENTS**

The Board needs to create financial stability in order to meet its statutory mission. The Board is also interested in shifting from a reactionary stance to a proactive stance in anticipation of higher volume in the death care industry projected in the 2015-2040 timeframe, given the aging of the overall

population. Education and inspection will become essential tools in protecting the public. This is core to our mission and strategic goals, and will be assessed through improved ratings on customer satisfaction ratings, feedback from our industry partners, as well as net reductions in documented compliance issues.

Most immediately, the Board met targeted benchmarks for inspections by the end of the in 2014-2015, and will focus on solidifying and improving the new processes further in 17-19. With an even stronger emphasis on education as part of the inspection process, the Board also expects to see a reduction in the number of incidents or compliance issues noted during future inspections.

The Board will also be focused on improving relationships with stakeholders and developing partnerships with industry associations, private business and other agencies in order to appropriately prepare for longer term issues facing the state as far as land use, air quality and natural resources, emergency response, and cultural diversity. The agency is key in bringing consideration of the death care industry to these State-wide conversations and planning efforts. . This will be evaluated through existing measures from these programs, through assessment of the inclusion of the needs of effective death care in upcoming debate on the identified key issues.

The Board is also working with the stakeholder community to address the Indigent Disposition Program, which was moved into the OMCB in the 15-17 biennium.

### **Licensing**

The number of licenses issued typically exceeds the number of licensees as a result of changes in facility ownership, apprentices who become fully licensed, individuals who do not renew, etc.

### **Examination**

The Board typically administers 50-65 exams per biennium. The Board anticipates administering a similar number during the 2017-2019 biennium.

LICENSES ISSUED	Actual 2001 - 2003	Actual 2003 - 2005	Actual 2005 - 2007	Actual 2007 - 2009	Actual 2009 - 2011	Actual 2011 - 2013	Actual 2013 - 2015	Estimated 2015 -2017	Projected 2017- 2019
Initial Individual Licenses: Pre-need, FSP, Embalmer, DCC, Apprentice	424	457	384	432	417	435	476	440	440
Initial Facility Licenses: Funeral Home, Cemetery, Crematorium, Immediate Disposition Company, Removal Registration, Alternative Disposition Facility	118	82	168	112	216	80	65	82	82
Individual Renewals: Pre-need, FSP, Embalmer, Combo, DCC, Apprentice	1426	1384	1340	1352	1264	1289	1260	1243	1243
Facility Renewals: Funeral Home, Cemetery, Crematorium, Immediate Disposition Company, Alternative Disposition Facility	637	677	675	707	717	711	726	747	747
<b>TOTAL LICENSES ISSUED:</b>	<b>2605</b>	<b>2600</b>	<b>2567</b>	<b>2603</b>	<b>2614</b>	<b>2515</b>	<b>2527</b>	<b>2512</b>	<b>2512</b>

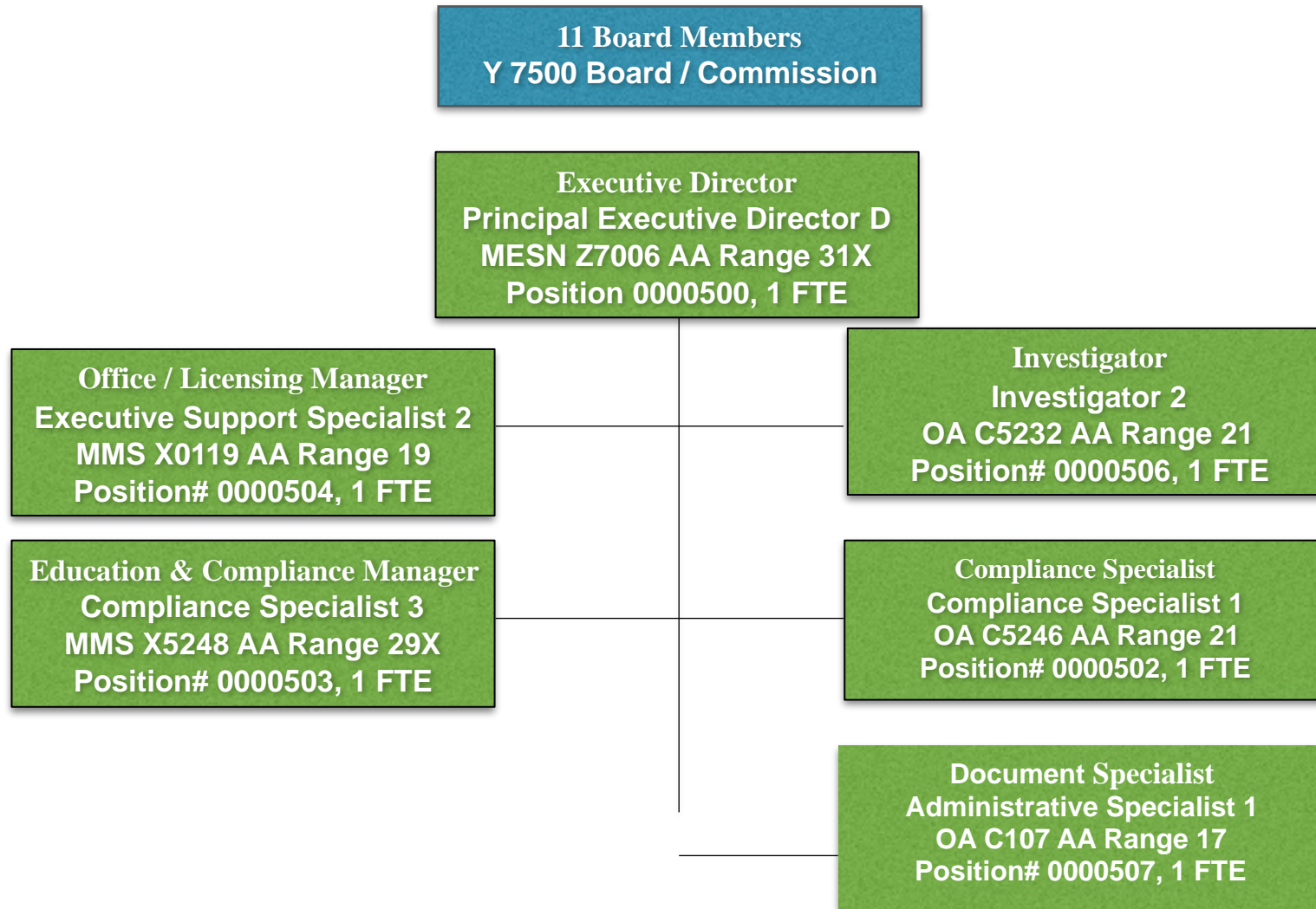
## CRITERIA FOR 2017-2019 BUDGET DEVELOPMENT

In developing the 2017-2019 Budget Request, the Board considered the anticipated revenues and projected expenditures necessary to fulfill the Board's mission and achieve its strategic goals given the environmental factors affecting the Board. Then, the Board applied all the requisite criteria and assumptions provided by DAS related to the Board's programming.

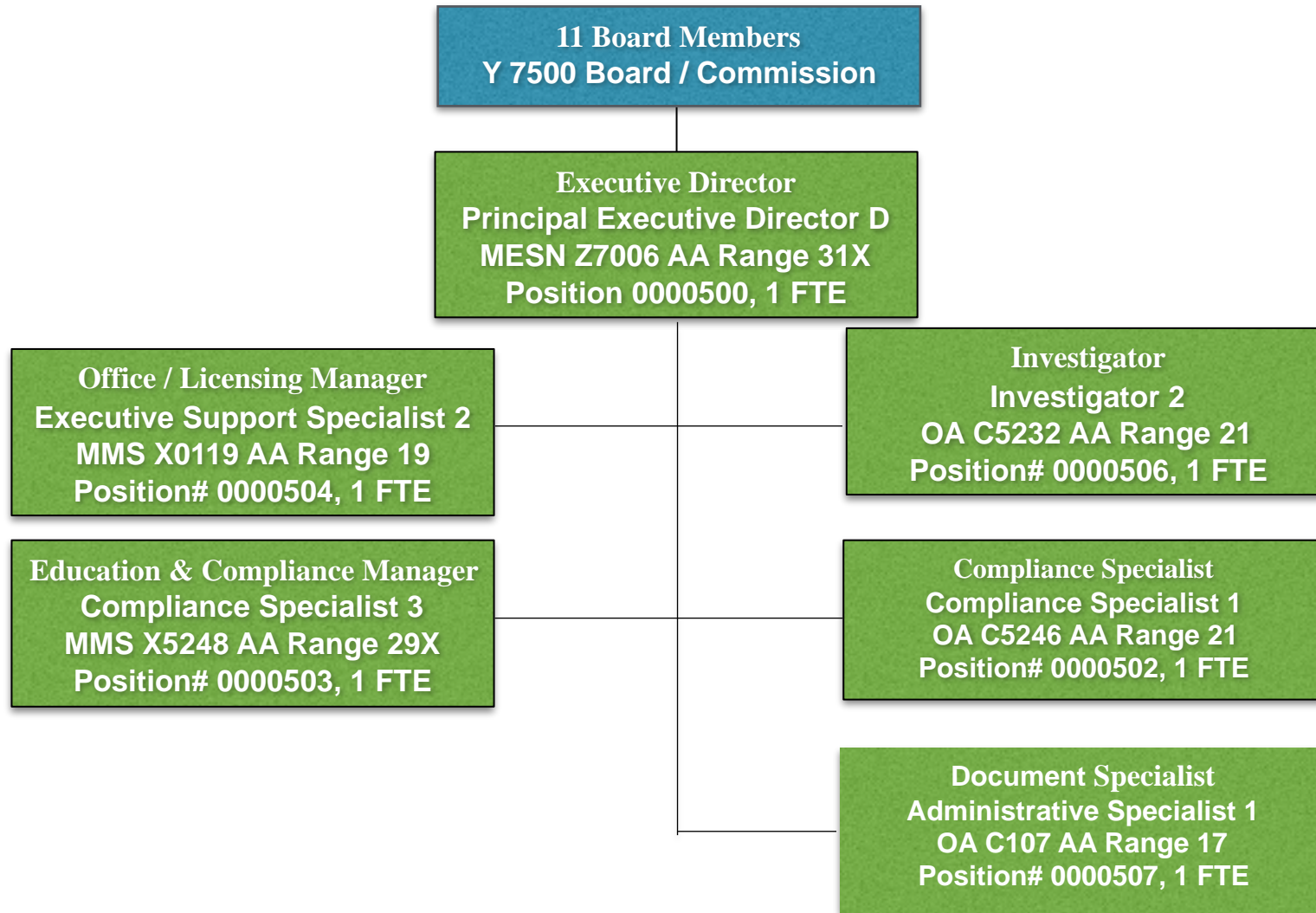
The following value criteria were used in developing the budget request:

- Does the requested budget item serve to fulfill the Board's mission?
- Does it advance the Board's strategic goals?
- Can the objective be achieved with existing staff and funding?

# 2015 - 2017 Organization Chart



### 2017 - 2019 Organization Chart



**Summary of 2017-19 Biennium Budget**

**Health Related Licensing Boards**  
**Health Related Licensing Boards**  
**2017-19 Biennium**

**Governor's Budget**  
**Cross Reference Number: 83300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	22	20.00	5,707,058	-	-	5,707,058	-	-	-
2015-17 Emergency Boards	-	-	169,392	-	-	169,392	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>22</b>	<b>20.00</b>	<b>5,876,450</b>	<b>-</b>	<b>-</b>	<b>5,876,450</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	175,256	-	-	175,256	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>22</b>	<b>20.00</b>	<b>6,051,706</b>	<b>-</b>	<b>-</b>	<b>6,051,706</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	12,340	-	-	12,340	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>12,340</b>	<b>-</b>	<b>-</b>	<b>12,340</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)	-	-	107,301	-	-	107,301	-	-	-
State Gov't & Services Charges Increase/(Decrease)			33,935	-	-	33,935	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>141,236</b>	<b>-</b>	<b>-</b>	<b>141,236</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Health Related Licensing Boards  
Health Related Licensing Boards  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 83300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(155,660)	-	-	(155,660)	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>22</b>	<b>20.00</b>	<b>6,049,622</b>	<b>-</b>	<b>-</b>	<b>6,049,622</b>	<b>-</b>	<b>-</b>	<b>-</b>

Summary of 2017-19 Biennium Budget

Health Related Licensing Boards  
 Health Related Licensing Boards  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 83300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2017-19 Current Service Level</b>	<b>22</b>	<b>20.00</b>	<b>6,049,622</b>	-	-	<b>6,049,622</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>22</b>	<b>20.00</b>	<b>6,049,622</b>	-	-	<b>6,049,622</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(175,167)	-	-	(175,167)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(42,300)	-	-	(42,300)	-	-	-
092 - Statewide AG Adjustment	-	-	(18,996)	-	-	(18,996)	-	-	-
110 - Improving Customer Service	-	0.50	67,467	-	-	67,467	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	12,026	-	-	12,026	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>0.50</b>	<b>(156,970)</b>	<b>-</b>	<b>-</b>	<b>(156,970)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>22</b>	<b>20.50</b>	<b>5,892,652</b>	<b>-</b>	<b>-</b>	<b>5,892,652</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage Change From 2015-17 Leg Approved Budget	-	2.50%	0.28%	-	-	0.28%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	2.50%	-2.59%	-	-	-2.59%	-	-	-



Summary of 2017-19 Biennium Budget

Health Related Licensing Boards  
Mortuary Board  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83300-017-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	7	7.00	2,062,770	-	-	2,062,770	-	-	-
2015-17 Emergency Boards	-	-	54,759	-	-	54,759	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,117,529</b>	<b>-</b>	<b>-</b>	<b>2,117,529</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	36,684	-	-	36,684	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,154,213</b>	<b>-</b>	<b>-</b>	<b>2,154,213</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,612	-	-	3,612	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,612</b>	<b>-</b>	<b>-</b>	<b>3,612</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)	-	-	38,423	-	-	38,423	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(6,372)	-	-	(6,372)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>32,051</b>	<b>-</b>	<b>-</b>	<b>32,051</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Health Related Licensing Boards  
Mortuary Board  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 83300-017-00-00-00000**

<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	-	-	(56,038)	-	-	(56,038)	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,133,838</b>	<b>-</b>	<b>-</b>	<b>2,133,838</b>	<b>-</b>	<b>-</b>	<b>-</b>

Summary of 2017-19 Biennium Budget

Health Related Licensing Boards  
Mortuary Board  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 83300-017-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2017-19 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,133,838</b>	-	-	<b>2,133,838</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>7</b>	<b>7.00</b>	<b>2,133,838</b>	-	-	<b>2,133,838</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(38,476)	-	-	(38,476)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(14,437)	-	-	(14,437)	-	-	-
092 - Statewide AG Adjustment	-	-	(4,596)	-	-	(4,596)	-	-	-
110 - Improving Customer Service	-	-	-	-	-	-	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(57,509)</b>	<b>-</b>	<b>-</b>	<b>(57,509)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>7</b>	<b>7.00</b>	<b>2,076,329</b>	<b>-</b>	<b>-</b>	<b>2,076,329</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	-	-	-1.95%	-	-	-1.95%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-2.70%	-	-	-2.70%	-	-	-

**Health Related Licensing Boards**

**Agency Number: 83300**

**Agencywide Program Unit Summary  
2017-19 Biennium**

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

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>017-00-00-00000</b>	<b>Mortuary Board</b>						
	Other Funds	1,417,530	2,062,770	2,117,529	2,189,876	2,076,329	-
<b>018-00-00-00000</b>	<b>Naturopathic Medicine</b>						
	Other Funds	641,218	706,025	733,291	837,226	783,643	-
<b>020-00-00-00000</b>	<b>Occupational Therapists</b>						
	Other Funds	366,776	454,683	473,797	545,775	492,431	-
<b>026-00-00-00000</b>	<b>Medical Imaging</b>						
	Other Funds	765,176	926,705	943,259	1,003,475	926,165	-
<b>028-00-00-00000</b>	<b>Speech-Language Path. and Audio.</b>						
	Other Funds	543,636	661,269	679,792	729,953	688,032	-
<b>029-00-00-00000</b>	<b>Veterinary Medical Examiners</b>						
	Other Funds	686,186	895,606	928,782	992,189	926,052	-
<b>TOTAL AGENCY</b>							
	Other Funds	4,420,522	5,707,058	5,876,450	6,298,494	5,892,652	-

# **Oregon Death Care: Mortuary & Cemetery Board**

## **2017 - 2019 Governor's Balanced Budget**

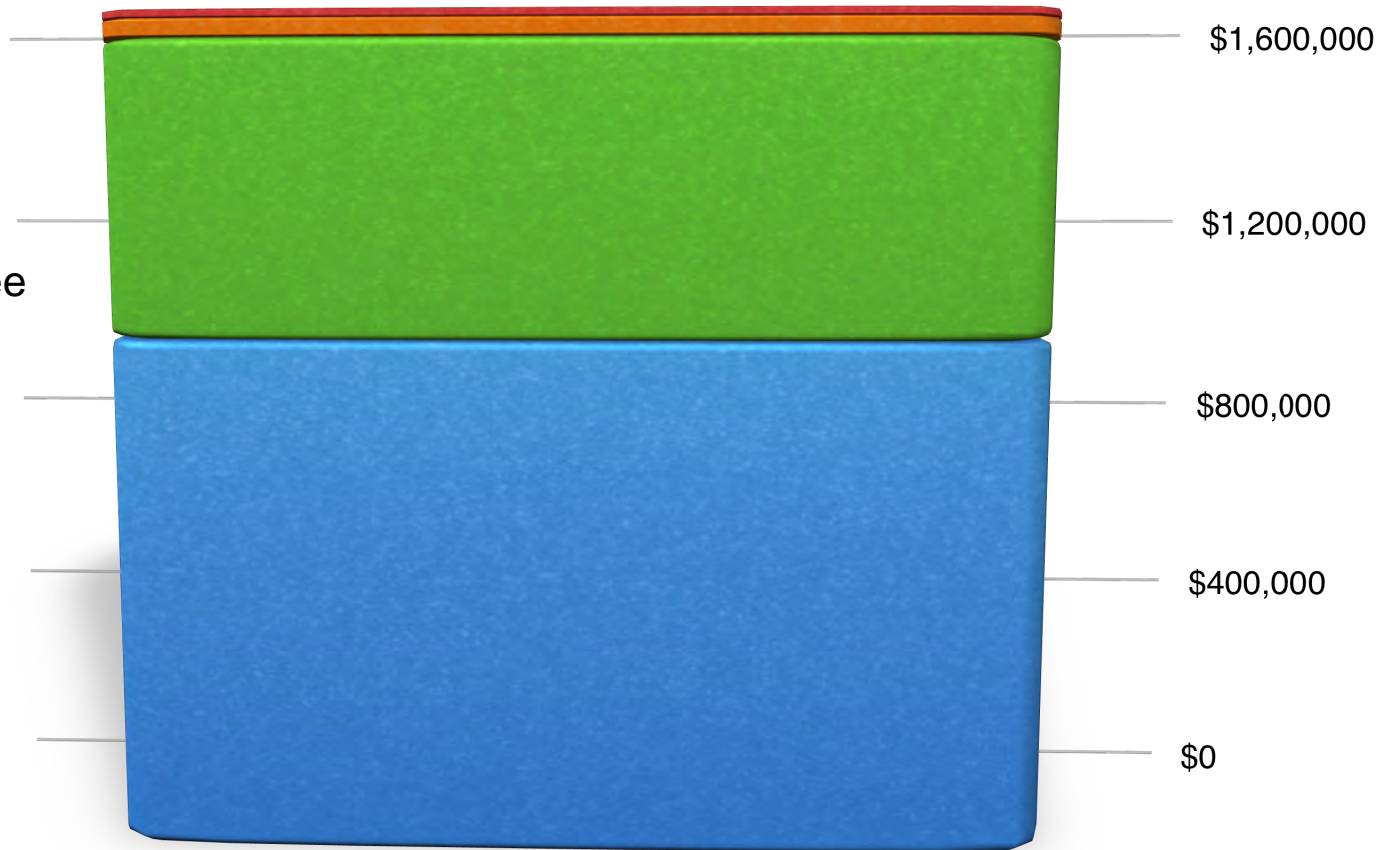
### **REVENUES**

# Revenues

## 2015 - 2017 Legislatively Adopted Budget Estimated Revenue Graphic

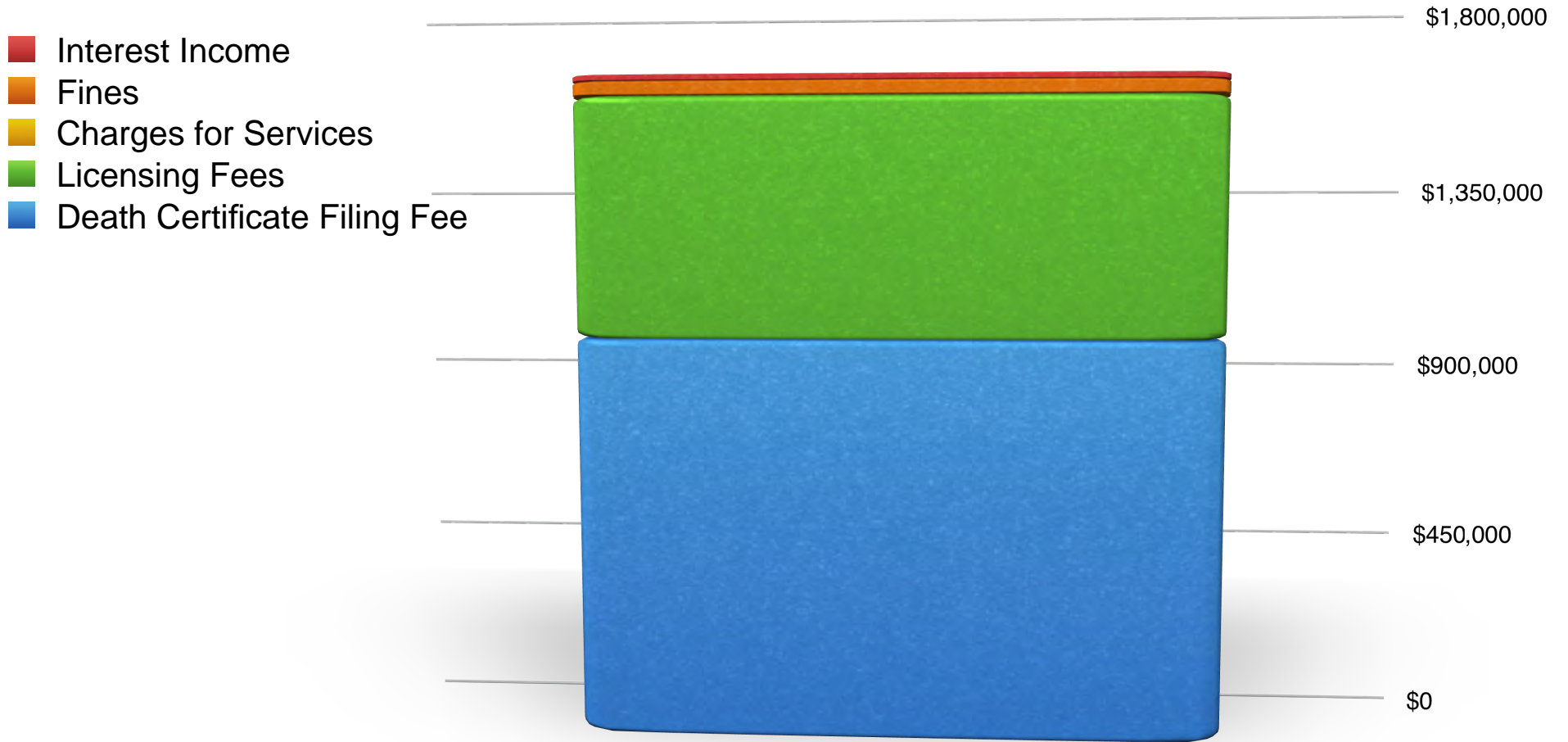
**\$2,519,951 Other Funds**

- Interest Income
- Fines
- Charges for Services
- Licensing Fees
- Death Certificate Filing Fee



# 2017 - 2019 Governor's Budget Estimated Revenue Graphic

**\$2,655,985 - Other Funds**



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

**Health Related Licensing Boards  
2017-19 Biennium**

**Agency Number: 83300  
Cross Reference Number: 83300-000-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	3,725,108	3,731,219	3,731,219	3,769,731	3,769,731	-
Non-business Lic. and Fees	1,013,808	59,824	59,824	55,422	55,422	-
Charges for Services	1,032	730	730	737	737	-
Fines and Forfeitures	202,294	86,892	86,892	87,761	87,761	-
Interest Income	31,726	36,271	36,271	36,635	36,635	-
Other Revenues	33,848	25,625	25,625	25,665	25,665	-
Transfer In - Intrafund	-	-	-	-	99,622	-
Tsfr From Oregon Health Authority	-	987,107	987,107	987,107	987,107	-
Transfer Out - Intrafund	-	-	-	-	(99,622)	-
Tsfr To Oregon Health Authority	(48,496)	(45,400)	(45,400)	(45,400)	(97,540)	-
<b>Total Other Funds</b>	<b>\$4,959,320</b>	<b>\$4,882,268</b>	<b>\$4,882,268</b>	<b>\$4,917,658</b>	<b>\$4,865,518</b>	<b>-</b>



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

**Health Related Licensing Boards  
2017-19 Biennium**

**Agency Number: 83300**

**Cross Reference Number: 83300-017-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	578,417	560,590	560,590	566,195	566,195	-
Non-business Lic. and Fees	1,008,522	-	-	-	-	-
Charges for Services	382	100	100	101	101	-
Fines and Forfeitures	94,624	35,000	35,000	35,350	35,350	-
Interest Income	7,917	15,554	15,554	15,710	15,710	-
Other Revenues	130	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	99,622	-
Tsfr From Oregon Health Authority	-	987,107	987,107	987,107	987,107	-
<b>Total Other Funds</b>	<b>\$1,689,992</b>	<b>\$1,598,351</b>	<b>\$1,598,351</b>	<b>\$1,604,463</b>	<b>\$1,704,085</b>	<b>-</b>

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

**Health Related Licensing Boards  
2017-19 Biennium**

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	677,680	614,778	614,778	620,926	620,926	-
Non-business Lic. and Fees	5,286	2,624	2,624	2,650	2,650	-
Charges for Services	-	500	500	505	505	-
Fines and Forfeitures	47,070	35,000	35,000	35,350	35,350	-
Interest Income	4,919	4,151	4,151	4,193	4,193	-
Other Revenues	8,707	15,500	15,500	15,500	15,500	-
Transfer Out - Intrafund	-	-	-	-	(18,679)	-
Tsfr To Oregon Health Authority	(39,546)	(36,450)	(36,450)	(36,450)	(44,450)	-
<b>Total Other Funds</b>	<b>\$704,116</b>	<b>\$636,103</b>	<b>\$636,103</b>	<b>\$642,674</b>	<b>\$615,995</b>	<b>-</b>

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

**Health Related Licensing Boards  
2017-19 Biennium**

**Agency Number: 83300  
Cross Reference Number: 83300-020-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	331,885	330,000	330,000	333,300	333,300	-
Fines and Forfeitures	1,100	-	-	-	-	-
Interest Income	4,109	4,000	4,000	4,040	4,040	-
Other Revenues	7,675	6,100	6,100	6,100	6,100	-
Transfer Out - Intrafund	-	-	-	-	(10,896)	-
Tsfr To Oregon Health Authority	(8,950)	(8,950)	(8,950)	(8,950)	(17,590)	-
<b>Total Other Funds</b>	<b>\$335,819</b>	<b>\$331,150</b>	<b>\$331,150</b>	<b>\$334,490</b>	<b>\$314,954</b>	<b>-</b>

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

**Health Related Licensing Boards  
2017-19 Biennium**

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	723,879	763,783	763,783	772,621	772,621	-
Non-business Lic. and Fees	-	57,200	57,200	52,772	52,772	-
Charges for Services	650	130	130	131	131	-
Fines and Forfeitures	11,575	13,979	13,979	14,119	14,119	-
Interest Income	3,499	3,669	3,669	3,706	3,706	-
Other Revenues	14,352	-	-	-	-	-
Transfer Out - Intrafund	-	-	-	-	(31,132)	-
Tsfr To Oregon Health Authority	-	-	-	-	(25,100)	-
<b>Total Other Funds</b>	<b>\$753,955</b>	<b>\$838,761</b>	<b>\$838,761</b>	<b>\$843,349</b>	<b>\$787,117</b>	<b>-</b>

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

Health Related Licensing Boards  
2017-19 Biennium

Agency Number: 83300

Cross Reference Number: 83300-028-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	553,922	517,302	517,302	522,475	522,475	-
Fines and Forfeitures	14,500	1,275	1,275	1,288	1,288	-
Interest Income	5,143	4,013	4,013	4,053	4,053	-
Transfer Out - Intrafund	-	-	-	-	(12,453)	-
Tsfr To Oregon Health Authority	-	-	-	-	(10,400)	-
<b>Total Other Funds</b>	<b>\$573,565</b>	<b>\$522,590</b>	<b>\$522,590</b>	<b>\$527,816</b>	<b>\$504,963</b>	<b>-</b>

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

**Health Related Licensing Boards  
2017-19 Biennium**

**Agency Number: 83300  
Cross Reference Number: 83300-029-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	859,325	944,766	944,766	954,214	954,214	-
Fines and Forfeitures	33,425	1,638	1,638	1,654	1,654	-
Interest Income	6,139	4,884	4,884	4,933	4,933	-
Other Revenues	2,984	4,025	4,025	4,065	4,065	-
Transfer Out - Intrafund	-	-	-	-	(26,462)	-
<b>Total Other Funds</b>	<b>\$901,873</b>	<b>\$955,313</b>	<b>\$955,313</b>	<b>\$964,866</b>	<b>\$938,404</b>	<b>-</b>

# **Oregon Death Care: Mortuary & Cemetery Board**

## **2017 - 2019 Governor's Balanced Budget**

### **SPECIAL REPORTS**

**Health Related Licensing Boards****Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 83300**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Wong, Kelvin - (971)673-1508**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
017-00-00-00000	Mortuary Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary Board	021	0	Phase - In	Essential Packages
017-00-00-00000	Mortuary Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary Board	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Mortuary Board	080	0	May 2016 E-Board	Policy Packages
017-00-00-00000	Mortuary Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary Board	091	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Mortuary Board	092	0	Statewide AG Adjustment	Policy Packages
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	060	0	Technical Adjustments	Essential Packages
018-00-00-00000	Naturopathic Medicine	080	0	May 2016 E-Board	Policy Packages
018-00-00-00000	Naturopathic Medicine	090	0	Analyst Adjustments	Policy Packages
018-00-00-00000	Naturopathic Medicine	091	0	Statewide Adjustment DAS Chgs	Policy Packages
018-00-00-00000	Naturopathic Medicine	092	0	Statewide AG Adjustment	Policy Packages
018-00-00-00000	Naturopathic Medicine	110	0	Improving Customer Service	Policy Packages
020-00-00-00000	Occupational Therapists	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapists	021	0	Phase - In	Essential Packages
020-00-00-00000	Occupational Therapists	022	0	Phase-out Pgm & One-time Costs	Essential Packages



**Health Related Licensing Boards****Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 83300**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Wong, Kelvin - (971)673-1508**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-00-00-00000	Occupational Therapists	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapists	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Occupational Therapists	080	0	May 2016 E-Board	Policy Packages
020-00-00-00000	Occupational Therapists	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapists	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Occupational Therapists	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Occupational Therapists	130	0	Increase Attorney General Legal Fee	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	Medical Imaging	021	0	Phase - In	Essential Packages
026-00-00-00000	Medical Imaging	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	Medical Imaging	031	0	Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	060	0	Technical Adjustments	Essential Packages
026-00-00-00000	Medical Imaging	080	0	May 2016 E-Board	Policy Packages
026-00-00-00000	Medical Imaging	090	0	Analyst Adjustments	Policy Packages
026-00-00-00000	Medical Imaging	091	0	Statewide Adjustment DAS Chgs	Policy Packages
026-00-00-00000	Medical Imaging	092	0	Statewide AG Adjustment	Policy Packages
026-00-00-00000	Medical Imaging	126	0	Bone Densitometry Certification	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	021	0	Phase - In	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	031	0	Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	060	0	Technical Adjustments	Essential Packages

**Health Related Licensing Boards****Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 83300**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Wong, Kelvin - (971)673-1508**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
028-00-00-00000	Speech-Language Path. and Audio.	080	0	May 2016 E-Board	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	090	0	Analyst Adjustments	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	091	0	Statewide Adjustment DAS Chgs	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	092	0	Statewide AG Adjustment	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	021	0	Phase - In	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	022	0	Phase-out Pgm & One-time Costs	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	031	0	Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	060	0	Technical Adjustments	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	080	0	May 2016 E-Board	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	090	0	Analyst Adjustments	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	091	0	Statewide Adjustment DAS Chgs	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	092	0	Statewide AG Adjustment	Policy Packages

**Health Related Licensing Boards**

**Policy Package List by Priority**  
**2017-19 Biennium**

**Agency Number: 83300**  
**BAM Analyst: Medina, Anthony**  
**Budget Coordinator: Wong, Kelvin - (971)673-1508**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	090	Analyst Adjustments	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	091	Statewide Adjustment DAS Chgs	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
	092	Statewide AG Adjustment	017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.

**Health Related Licensing Boards**

**Policy Package List by Priority**  
**2017-19 Biennium**

**Agency Number: 83300**

**BAM Analyst: Medina, Anthony**

**Budget Coordinator: Wong, Kelvin - (971)673-1508**

<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	092	Statewide AG Adjustment	029-00-00-00000	Veterinary Medical Examiners
	110	Improving Customer Service	018-00-00-00000	Naturopathic Medicine
	126	Bone Densitometry Certification	026-00-00-00000	Medical Imaging
	130	Increase Attorney General Legal Fee	020-00-00-00000	Occupational Therapists

**Health Related Licensing Boards****Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2017-19 Biennium****Health Related Licensing Boards**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	2,576,424	2,334,290	2,334,290	3,142,051	3,142,051	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	170,845	170,845	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	2,576,424	2,505,135	2,505,135	3,142,051	3,142,051	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,576,424</b>	<b>\$2,505,135</b>	<b>\$2,505,135</b>	<b>\$3,142,051</b>	<b>\$3,142,051</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	3,725,108	3,731,219	3,731,219	3,769,731	3,769,731	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	1,013,808	59,824	59,824	55,422	55,422	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	4,738,916	3,791,043	3,791,043	3,825,153	3,825,153	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$4,738,916</b>	<b>\$3,791,043</b>	<b>\$3,791,043</b>	<b>\$3,825,153</b>	<b>\$3,825,153</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,032	730	730	737	737	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	202,294	86,892	86,892	87,761	87,761	-

## Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-000-00-00-00000

2017-19 Biennium

Health Related Licensing Boards

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	31,726	36,271	36,271	36,635	36,635	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	33,848	25,625	25,625	25,665	25,665	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	-	99,622	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	987,107	987,107	987,107	987,107	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	987,107	987,107	987,107	1,086,729	-
<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>\$987,107</b>	<b>\$987,107</b>	<b>\$987,107</b>	<b>\$1,086,729</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	5,007,816	4,927,668	4,927,668	4,963,058	5,062,680	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,007,816</b>	<b>\$4,927,668</b>	<b>\$4,927,668</b>	<b>\$4,963,058</b>	<b>\$5,062,680</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	-	(99,622)	-
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(48,496)	(45,400)	(45,400)	(45,400)	(97,540)	-
<b>TRANSFERS OUT</b>						

## Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-000-00-00-00000

2017-19 Biennium

Health Related Licensing Boards

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	(48,496)	(45,400)	(45,400)	(45,400)	(197,162)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$48,496)</b>	<b>(\$45,400)</b>	<b>(\$45,400)</b>	<b>(\$45,400)</b>	<b>(\$197,162)</b>	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	7,535,744	7,387,403	7,387,403	8,059,709	8,007,569	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,535,744</b>	<b>\$7,387,403</b>	<b>\$7,387,403</b>	<b>\$8,059,709</b>	<b>\$8,007,569</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	1,948,359	2,261,190	2,426,457	2,517,690	2,517,690	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	65,131	13,619	13,619	14,123	14,123	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	8,999	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	245	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	2,022,734	2,274,809	2,440,076	2,531,813	2,531,813	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,022,734</b>	<b>\$2,274,809</b>	<b>\$2,440,076</b>	<b>\$2,531,813</b>	<b>\$2,531,813</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	329	968	968	913	913	-
<b>3220 Public Employees' Retire Cont</b>						

**Health Related Licensing Boards****Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2017-19 Biennium****Health Related Licensing Boards**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	273,220	351,244	377,344	433,760	433,760	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	121,759	126,292	133,051	143,681	143,681	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	152,232	174,025	186,667	193,686	193,686	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	1,638	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,179	1,518	1,518	1,517	1,517	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	12,004	13,771	13,771	14,963	14,963	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	480,988	671,616	630,240	733,392	733,392	-
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,043,349	1,339,434	1,343,559	1,521,912	1,521,912	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,043,349</b>	<b>\$1,339,434</b>	<b>\$1,343,559</b>	<b>\$1,521,912</b>	<b>\$1,521,912</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	15,027	15,027	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	3,066,083	3,629,270	3,798,662	4,053,725	4,053,725	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,066,083</b>	<b>\$3,629,270</b>	<b>\$3,798,662</b>	<b>\$4,053,725</b>	<b>\$4,053,725</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						



**Health Related Licensing Boards****Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2017-19 Biennium****Health Related Licensing Boards**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	102,995	117,104	117,104	121,437	121,437	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	11,134	18,111	18,111	18,781	18,781	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	11,009	22,001	22,001	22,815	22,815	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	66,075	134,389	134,389	139,362	139,362	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	24,041	46,277	46,277	47,989	41,690	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	257,728	90,807	90,807	124,742	116,066	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	9,181	8,164	8,164	8,466	8,466	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	11,899	16,071	16,071	16,665	16,665	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	109,313	585,849	585,849	609,869	454,209	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	43,883	62,407	62,407	64,967	64,967	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	321,356	255,552	255,552	314,876	282,161	-
<b>4375 Employee Recruitment and Develop</b>						

**Health Related Licensing Boards****Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2017-19 Biennium****Health Related Licensing Boards**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,648	2,886	2,886	2,992	2,992	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	8,705	9,104	9,104	9,442	9,442	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	227,508	220,701	220,701	235,930	221,134	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	808	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	62,089	155,366	155,366	161,114	161,114	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	46,838	282,785	282,785	293,249	105,553	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	9,910	21,481	21,481	22,276	22,276	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	28,319	28,733	28,733	29,797	29,797	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,354,439	2,077,788	2,077,788	2,244,769	1,838,927	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,354,439</b>	<b>\$2,077,788</b>	<b>\$2,077,788</b>	<b>\$2,244,769</b>	<b>\$1,838,927</b>	<b>-</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,420,522	5,707,058	5,876,450	6,298,494	5,892,652	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,420,522</b>	<b>\$5,707,058</b>	<b>\$5,876,450</b>	<b>\$6,298,494</b>	<b>\$5,892,652</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,115,222	1,680,345	1,510,953	1,761,215	2,114,917	-

**Health Related Licensing Boards**

**Agency Number: 83300**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-000-00-00-00000

2017-19 Biennium

Health Related Licensing Boards

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>TOTAL ENDING BALANCE</b>	<b>\$3,115,222</b>	<b>\$1,680,345</b>	<b>\$1,510,953</b>	<b>\$1,761,215</b>	<b>\$2,114,917</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	19	22	22	22	22	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	17.21	20.00	20.00	20.50	20.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>17.21</b>	<b>20.00</b>	<b>20.00</b>	<b>20.50</b>	<b>20.50</b>	<b>-</b>

**Health Related Licensing Boards****Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2017-19 Biennium****Mortuary Board**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	683,234	921,600	921,600	951,900	951,900	-
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	578,417	560,590	560,590	566,195	566,195	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	1,008,522	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	1,586,939	560,590	560,590	566,195	566,195	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$1,586,939</b>	<b>\$560,590</b>	<b>\$560,590</b>	<b>\$566,195</b>	<b>\$566,195</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	382	100	100	101	101	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	94,624	35,000	35,000	35,350	35,350	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	7,917	15,554	15,554	15,710	15,710	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

**Health Related Licensing Boards**

**Agency Number: 83300**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 83300-017-00-00-00000**

**2017-19 Biennium**

**Mortuary Board**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	130	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	-	-	99,622	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	987,107	987,107	987,107	987,107	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	987,107	987,107	987,107	1,086,729	-
<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>\$987,107</b>	<b>\$987,107</b>	<b>\$987,107</b>	<b>\$1,086,729</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	1,689,992	1,598,351	1,598,351	1,604,463	1,704,085	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,689,992</b>	<b>\$1,598,351</b>	<b>\$1,598,351</b>	<b>\$1,604,463</b>	<b>\$1,704,085</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	2,373,226	2,519,951	2,519,951	2,556,363	2,655,985	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,373,226</b>	<b>\$2,519,951</b>	<b>\$2,519,951</b>	<b>\$2,556,363</b>	<b>\$2,655,985</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	667,409	797,376	833,050	861,192	861,192	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	30,324	4,122	4,122	4,275	4,275	-
<b>3170 Overtime Payments</b>						

**Health Related Licensing Boards****Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2017-19 Biennium****Mortuary Board**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	8,559	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	245	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	706,537	801,498	837,172	865,467	865,467	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$706,537</b>	<b>\$801,498</b>	<b>\$837,172</b>	<b>\$865,467</b>	<b>\$865,467</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	199	308	308	342	342	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	95,578	124,654	130,287	138,901	138,901	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	41,674	43,083	46,918	49,981	49,981	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	53,223	61,313	64,042	66,207	66,207	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	1,638	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	401	483	483	483	483	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	4,202	4,809	4,809	5,193	5,193	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	163,103	213,696	220,584	233,352	233,352	-

## Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83300-017-00-00-00000

2017-19 Biennium

Mortuary Board

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	360,018	448,346	467,431	494,459	494,459	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$360,018</b>	<b>\$448,346</b>	<b>\$467,431</b>	<b>\$494,459</b>	<b>\$494,459</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	15,027	15,027	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	1,066,555	1,264,871	1,319,630	1,359,926	1,359,926	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,066,555</b>	<b>\$1,264,871</b>	<b>\$1,319,630</b>	<b>\$1,359,926</b>	<b>\$1,359,926</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	42,809	34,826	34,826	36,115	36,115	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,236	2,953	2,953	3,062	3,062	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	2,070	8,946	8,946	9,277	9,277	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	17,717	28,646	28,646	29,706	29,706	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	12,340	15,716	15,716	16,297	16,171	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	69,570	27,162	27,162	20,790	19,344	-
<b>4250 Data Processing</b>						

**Health Related Licensing Boards****Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2017-19 Biennium****Mortuary Board**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	5,993	2,883	2,883	2,990	2,990	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	328	1,303	1,303	1,351	1,351	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	5,876	409,604	409,604	426,398	370,360	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	9,188	11,430	11,430	11,899	11,899	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	93,448	61,828	61,828	69,952	65,356	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	2,022	2,022	2,097	2,097	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,147	3,350	3,350	3,474	3,474	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	65,228	74,540	74,540	79,683	75,909	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	3,961	3,201	3,201	3,319	3,319	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	5,157	86,976	86,976	90,194	42,627	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	629	10,888	10,888	11,291	11,291	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	13,278	11,625	11,625	12,055	12,055	-



**Health Related Licensing Boards****Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2017-19 Biennium****Mortuary Board**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	350,975	797,899	797,899	829,950	716,403	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$350,975</b>	<b>\$797,899</b>	<b>\$797,899</b>	<b>\$829,950</b>	<b>\$716,403</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	1,417,530	2,062,770	2,117,529	2,189,876	2,076,329	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,417,530</b>	<b>\$2,062,770</b>	<b>\$2,117,529</b>	<b>\$2,189,876</b>	<b>\$2,076,329</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	955,696	457,181	402,422	366,487	579,656	-
<b>TOTAL ENDING BALANCE</b>	<b>\$955,696</b>	<b>\$457,181</b>	<b>\$402,422</b>	<b>\$366,487</b>	<b>\$579,656</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	7	7	7	7	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	5.71	7.00	7.00	7.00	7.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>5.71</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	-

**Health Related Licensing Boards****Agency Number: 83300**

Version / Column Comparison Report - Detail

Cross Reference Number:83300-017-00-00-00000

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Mortuary Board

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	951,900	951,900	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	566,195	566,195	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	101	101	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	35,350	35,350	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	15,710	15,710	0	-
<b>TRANSFERS IN</b>				
<b>1443 Tsfr From Oregon Health Authority</b>				
3400 Other Funds Ltd	987,107	987,107	0	-
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	1,604,463	1,604,463	0	-
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,556,363	2,556,363	0	-
<b>EXPENDITURES</b>				

**Health Related Licensing Boards****Agency Number: 83300**

Version / Column Comparison Report - Detail

Cross Reference Number:83300-017-00-00-00000

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Mortuary Board

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	861,192	861,192	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	4,122	4,122	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	865,314	865,314	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	342	342	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	138,901	138,901	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	46,918	46,918	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	66,195	66,195	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	483	483	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	4,809	4,809	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	233,352	233,352	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				

**Health Related Licensing Boards****Agency Number: 83300**

Version / Column Comparison Report - Detail

Cross Reference Number:83300-017-00-00-00000

2017-19 Biennium

Mortuary Board

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	491,000	491,000	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,356,314	1,356,314	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	34,826	34,826	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,953	2,953	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	8,946	8,946	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	28,646	28,646	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	15,716	15,716	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	27,162	27,162	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,883	2,883	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,303	1,303	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	409,604	409,604	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	11,430	11,430	0	-

**Health Related Licensing Boards****Agency Number: 83300**

Version / Column Comparison Report - Detail

Cross Reference Number:83300-017-00-00-00000

2017-19 Biennium

Mortuary Board

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	61,828	61,828	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,022	2,022	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	3,350	3,350	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	74,540	74,540	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	3,201	3,201	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	86,976	86,976	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	10,888	10,888	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	11,625	11,625	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	797,899	797,899	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	2,154,213	2,154,213	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	402,150	402,150	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	-

**Health Related Licensing Boards**

**Agency Number: 83300**

Version / Column Comparison Report - Detail

Cross Reference Number:83300-017-00-00-00000

2017-19 Biennium

Mortuary Board

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

7.00

7.00

0

-

**Health Related Licensing Boards****Agency Number: 83300**

Package Comparison Report - Detail

Cross Reference Number: 83300-017-00-00-00000

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Mortuary Board

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	153	153	0	0.00%
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**OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

3400 Other Funds Ltd	3,063	3,063	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	12	12	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	384	384	0	0.00%
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	3,459	3,459	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,459</b>	<b>\$3,459</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	3,612	3,612	0	0.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,612</b>	<b>\$3,612</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail  
2017-19 Biennium  
Mortuary Board**

**Cross Reference Number: 83300-017-00-00-00000  
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	3,612	3,612	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,612</b>	<b>\$3,612</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(3,612)	(3,612)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,612)</b>	<b>(\$3,612)</b>	<b>\$0</b>	<b>0.00%</b>



**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail  
2017-19 Biennium  
Mortuary Board**

**Cross Reference Number: 83300-017-00-00-00000**

**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 1,289 1,289 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 109 109 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 331 331 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 1,060 1,060 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 581 581 0 0.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd (6,372) (6,372) 0 0.00%

**4250 Data Processing**

3400 Other Funds Ltd 107 107 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 48 48 0 0.00%

**4300 Professional Services**

**Health Related Licensing Boards****Agency Number: 83300**

Package Comparison Report - Detail

Cross Reference Number: 83300-017-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Mortuary Board

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	16,794	16,794	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	469	469	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	8,124	8,124	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	75	75	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	124	124	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	5,143	5,143	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	118	118	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	3,218	3,218	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	403	403	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	430	430	0	0.00%

**Health Related Licensing Boards****Agency Number: 83300**

Package Comparison Report - Detail

Cross Reference Number: 83300-017-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Mortuary Board

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	32,051	32,051	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$32,051</b>	<b>\$32,051</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	32,051	32,051	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$32,051</b>	<b>\$32,051</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(32,051)	(32,051)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$32,051)</b>	<b>(\$32,051)</b>	<b>\$0</b>	<b>0.00%</b>

**Health Related Licensing Boards****Agency Number: 83300**

Package Comparison Report - Detail

Cross Reference Number: 83300-017-00-00-00000

2017-19 Biennium

Package: Technical Adjustments

Mortuary Board

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	-	99,622	99,622	100.00%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	-	99,622	99,622	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$99,622</b>	<b>\$99,622</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	(56,038)	(56,038)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(56,038)	(56,038)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$56,038)</b>	<b>(\$56,038)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(56,038)	(56,038)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$56,038)</b>	<b>(\$56,038)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	155,660	155,660	100.00%

**Health Related Licensing Boards**

**Agency Number: 83300**

**Package Comparison Report - Detail  
2017-19 Biennium  
Mortuary Board**

**Cross Reference Number: 83300-017-00-00-00000**

**Package: Technical Adjustments**

**Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	\$155,660	\$155,660	100.00%

**Health Related Licensing Boards****Agency Number: 83300**

Package Comparison Report - Detail

Cross Reference Number: 83300-017-00-00-00000

2017-19 Biennium

Package: Analyst Adjustments

Mortuary Board

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	(38,476)	(38,476)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(38,476)	(38,476)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$38,476)</b>	<b>(\$38,476)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(38,476)	(38,476)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$38,476)</b>	<b>(\$38,476)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	38,476	38,476	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$38,476</b>	<b>\$38,476</b>	<b>100.00%</b>

**Health Related Licensing Boards****Agency Number: 83300**

Package Comparison Report - Detail

Cross Reference Number: 83300-017-00-00-00000

2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Mortuary Board

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****4200 Telecommunications**

3400 Other Funds Ltd	-	(126)	(126)	100.00%
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**4225 State Gov. Service Charges**

3400 Other Funds Ltd	-	(1,446)	(1,446)	100.00%
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**4425 Facilities Rental and Taxes**

3400 Other Funds Ltd	-	(3,774)	(3,774)	100.00%
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**4650 Other Services and Supplies**

3400 Other Funds Ltd	-	(9,091)	(9,091)	100.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	-	(14,437)	(14,437)	100.00%
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**TOTAL SERVICES & SUPPLIES**

-	<b>(\$14,437)</b>	<b>(\$14,437)</b>	<b>100.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	-	(14,437)	(14,437)	100.00%
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**TOTAL EXPENDITURES**

-	<b>(\$14,437)</b>	<b>(\$14,437)</b>	<b>100.00%</b>
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**ENDING BALANCE**

3400 Other Funds Ltd	-	14,437	14,437	100.00%
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**TOTAL ENDING BALANCE**

-	<b>\$14,437</b>	<b>\$14,437</b>	<b>100.00%</b>
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**Health Related Licensing Boards**

**Agency Number: 83300**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Mortuary Board

Cross Reference Number: 83300-017-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(4,596)	(4,596)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(4,596)	(4,596)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$4,596)</b>	<b>(\$4,596)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(4,596)	(4,596)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,596)</b>	<b>(\$4,596)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	4,596	4,596	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$4,596</b>	<b>\$4,596</b>	<b>100.00%</b>



01/20/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:83300 HEALTH RELATED LICENSING BRDS  
 SUMMARY XREF:017-00-00 000 Mortuary Board

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

2017-19

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		7,920			7,920
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,223.00		197,352			197,352
000	MMN	X5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,940.00		70,560			70,560
000	OAS	C1216	AP ACCOUNTANT 2	1	1.00	24.00	4,217.00		101,208			101,208
000	OAS	C5232	AP INVESTIGATOR 2	1	1.00	24.00	4,641.00		111,384			111,384
000	OAS	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,860.00		116,640			116,640
000				7	7.00	168.00	1,975.16		861,192			861,192
				7	7.00	168.00	1,975.16		861,192			861,192

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	7,110.00		853,200			853,200
000	MEAHZ7006	HA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,223.00		197,352			197,352
000	MENNZ0104	AA	OFFICE SPECIALIST 2	1	.75	18.00	3,560.00		64,080			64,080
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	3	2.50	60.00	4,113.00		246,780			246,780
000	MMN X5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,500.00		84,000			84,000
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,481.00		167,088			167,088
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,217.00		101,208			101,208
110	OAS C5232	AP	INVESTIGATOR 2	2	2.00	48.00	3,880.33		195,384			195,384
000	OAS C5246	AP	COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,860.00		116,640			116,640
000	UA C5232	AA	INVESTIGATOR 2	3	2.25	54.00	3,590.00		199,116			199,116
				22	20.50	492.00	1,403.67		2,517,690			2,517,690

REPORT: SUMMARY LIST BY PKG BY AGENCY

2017-19

PROD FILE

AGENCY:83300 HEALTH RELATED LICENSING BRDS

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				22	20.50	492.00	1,403.67		2,517,690			2,517,690

## Affirmative Action Report, Approved

The most recent approved Affirmative Action Plan for the Board can be found at: <http://www.oregon.gov/MortCem/Documents/AAPlanNoAppendices.pdf>.