

OREGON BOARD OF NATUROPATHIC MEDICINE
2017-2019 GOVERNOR'S BALANCED BUDGET

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CERTIFICATION

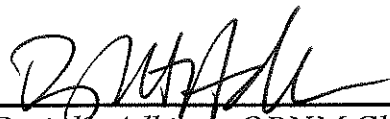
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

OREGON BOARD OF NATUROPATHIC MEDICINE

Agency Name

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

Agency Address



Dwight Adkins, OBNM Chair

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

Agency Request

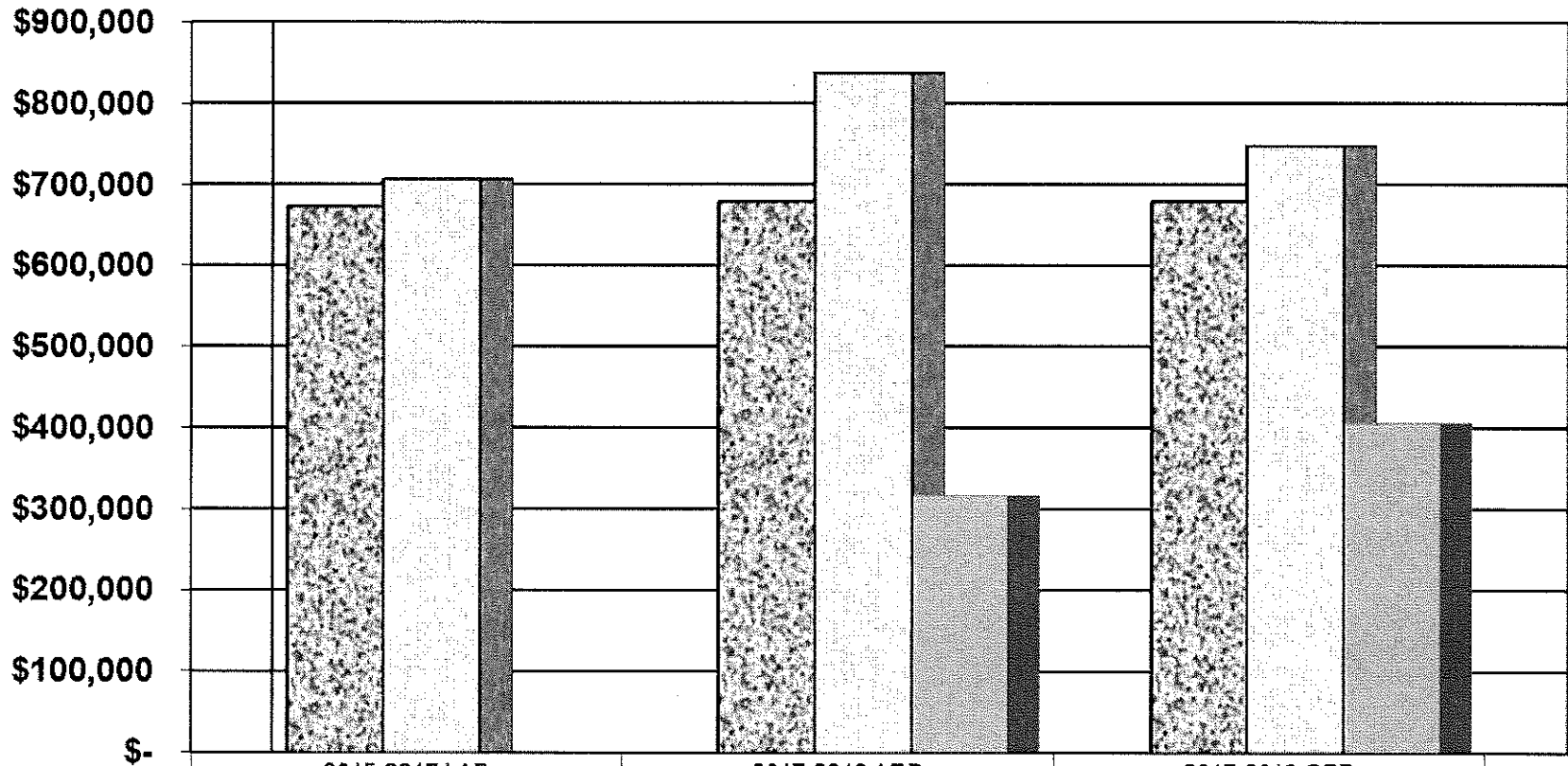
Governor's

Legislatively Adopted

Budget Page

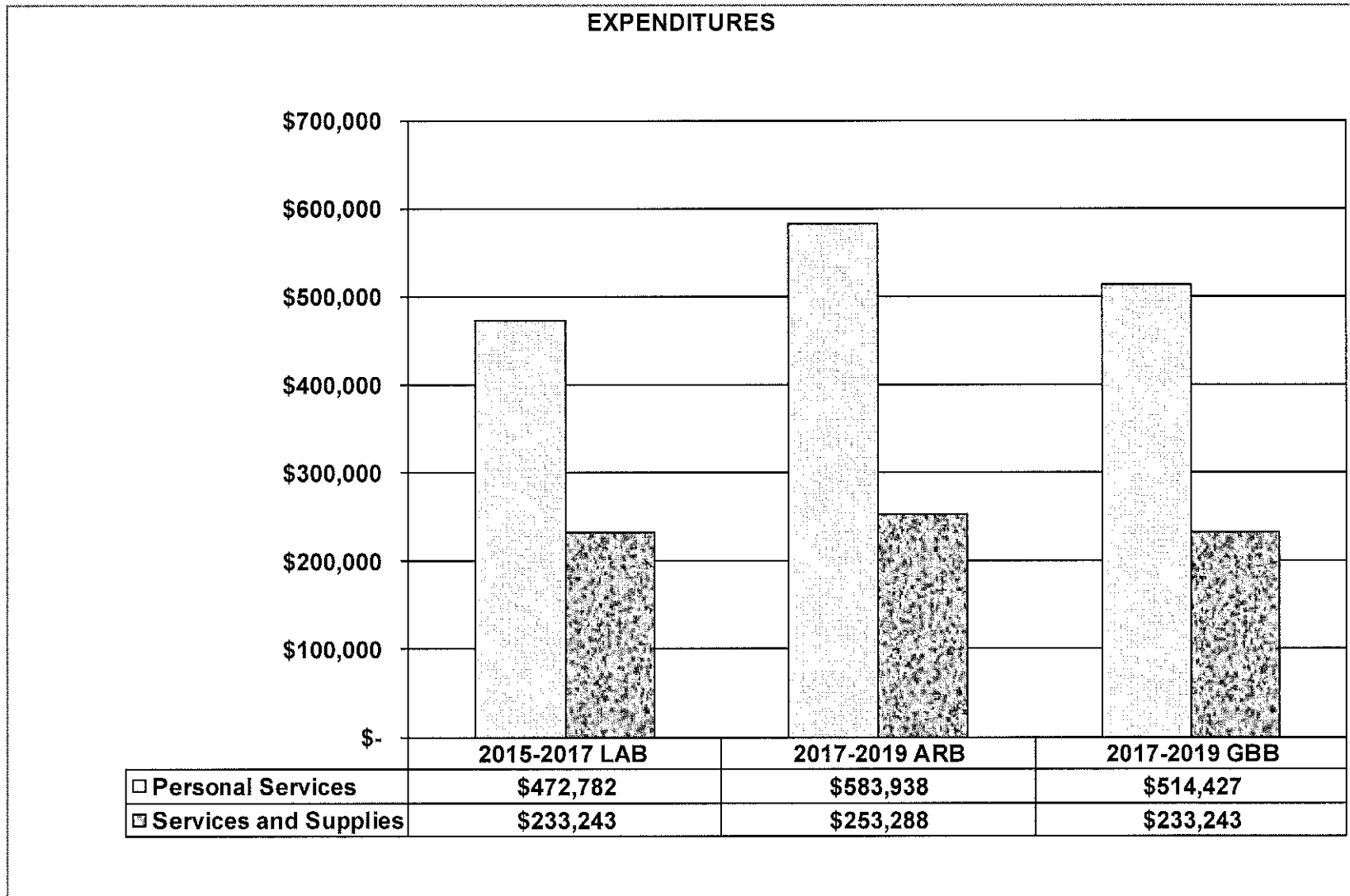
Budget Narrative

Naturopathic Medicine AGENCY SUMMARY



	2015-2017 LAB	2017-2019 ARB	2017-2019 GBB
Revenues	\$672,553	\$679,124	\$679,124
Expenditures	\$706,025	\$837,226	\$747,670
Cash Reserve Balance		\$316,454	\$406,010

Budget Narrative



Budget Narrative

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

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

AGENCY PLANS

2017-2019 Six-Year Plan:

At the Strategic Planning meeting held in May 2016, the Board discussed the future endeavors the Board must undertake to continue to serve its mission to the people of Oregon. The Performance measures of 2003-2005 through 2015-2017 will continue to give the Board a good indication of how to best do this.

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

- Communication with Licensees and the Public
- Set and follow standards for consistent discipline
- Provide educational opportunities regarding the use of opiate prescribing and the management of chronic and acute pain
- Promote Board member training to best utilize the skills of each member

2017 - 2019 Two-Year Plan:

The Board's strategic goals for the 2017 - 2019 planning period include the following:

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

The Board continues to incorporate the goals it is currently working on into the future goals in 2019-2021.

Budget Narrative

PROGRAM DESCRIPTION

This agency's program is to examine, license and discipline Naturopathic physicians, including certifying those practitioners qualified to perform natural childbirth. The national licensing exams are given two times a year, at which time the Board administers the state jurisprudence and formulary exams. Additionally, the Board offers the licensing exams two other times in a year for those qualified and needing only to take and pass the state exams. All applicants for licensure are subject to a national criminal background check for licensure. Renewals for licensure require not only a fee, but also continuing education (CE) hours that are reviewed and approved by the Board and its staff. An annual newsletter and e-newsletter throughout the year keep Licensees apprised of Board actions; and with the creation of a brochure aimed at the consumer, the Board will continue to increase consumer awareness, and encourage a higher level of professional education for licensees.

The Board's budget is supported solely by Other Funds (OF). The Agency Requested Budget was built with the knowledge that beginning balance of \$474,556, which is more than the Board needs to maintain a reserve for 3-6 months:

Projected Revenues	\$ 679,124
Projected Base Expenditures	\$ 747,671

The increased expenditures noted above include the increase requested in policy package 110. The increased expenditures will bring the board's cash balance down to approximately 6 months reserve.

Two full-time permanent and one part-time staff person currently support the Board's administrative needs: one Executive Director (1.0FTE), one Administrative Specialist 2 (1.0FTE), and one Investigator 2 (.5FTE). A policy package (110) is being requested to make the Investigator 2 a permanent 1.0FTE position with the Board since the need of the Investigator 2 has increased over the process it has taken to get the .5FTE position approved with the 2013 Budget. With the increase in investigations, probationary cases and new applicant background checks to consider, a full-time Investigator 2 position would serve the needs of the Board and consumers better. Unfortunately the current service level does not allow the increase to a FTE position.

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

- ❖ The program sets minimum requirements for licensees and administers tests to those who seek to become Naturopathic doctors. This includes a FBI criminal background check (started January 2008 for all new applicants)
- ❖ Licensees are required by statute to obtain 50 hours of continuing education (CE) annually, including required hours in prescription drugs, pain management and ethics. The Board encourages more hours of CE be obtained.

Budget Narrative

- ❖ Certification for natural childbirth may be granted to licensees who have met specific requirements. Practice specific CE hours are required for this certification. 15 hours of CE in this area is required annually, as well as current Neonatal CPR.
- ❖ Complaints against licensees or persons operating without a license are investigated and may result in disciplinary action. The Board may authorize disciplinary action ranging from additional education and training, to a civil penalty, suspension or revocation of a naturopathic license.
- ❖ With the 2016 annual license renewal the board will do Law Enforcement Database Services (LEDS) will be conducted as an additional means of assuring public safety.

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

ENVIRONMENTAL FACTORS -

- The Board is receiving a greater than ever number of inquiries from the public regarding naturopathic medicine as primary healthcare. Increasingly, Americans are seeking naturopathic physicians for their primary health care. In the 2013-2015 biennium, the number of graduates at National College of Natural Medicine, located in Portland, was approximately 300 students, compared to 136 during the 1999-2001 biennium. The trend toward natural childbirth certification is also rising. Certification in Natural Childbirth requires additional education, training, and continuing education each year.
- There are currently seven accredited colleges, with new schools seeking accreditation through the Council on Naturopathic Medical Education (CNME). In 1999, there were only three recognized schools of Naturopathic medicine. Additionally, there are now two international school of Naturopathic Medicine accredited by the CNME.
- There is an increasing trend among insurance companies to provide benefits for naturopathic health care.
- Continuing education (CE) requests for approval increase as more companies put on seminars pertaining to naturopathic medicine. All CE must meet the standards set by rule and the content must be within the scope of naturopathic medicine. Often CE providers

Budget Narrative

request review and approval of CE offerings from the Board. Each licensee is required to submit 50 hours of continuing education each year, with hours required in the formulary/pharmacology, ethics and pain management. Certification in Natural Childbirth requires 15 hours of CE each year. The Board works closely with the professional association to assure quality presentations are offered.

- The Board anticipates investigations to rise in the 2017 - 2019 biennium due to the growth in the number of licensees, the additional consumer use of naturopathic medicine, the increase in the number of insurance providers reimbursing for ND services, and unfortunately, the increase in opiate abuse/drug addiction. Educating the public on their rights is part of the Boards continued desire. Continuing to increase communication with the Licensees is important to maintaining the highest standards of care.
- The Formulary Council meets twice a year to assure the practitioners licensed in Oregon offer a high standard of care, and that public health and safety are upheld. They review the formulary rules and consider all new FDA approved drugs for exclusion from practice. In the 2015-2017 biennium the council has worked with the Board to write a rule which lists the substances to be excluded from naturopathic physicians prescribing authority.

STRATEGIES

The Board's long-term strategic goals for the 2017 - 2019 planning period continue to include the following:

- Assure timeliness and consistency throughout the complaint and disciplinary process
- Review the natural childbirth certification standards
- Work with CE providers to assure practitioners are educated and encouraged to have a better practice
- Provide the Board members with skills and direction to be pro-active in the advancements of the profession
- Establish rules or guidelines for non-conventional practices
- Consider guidelines and rules regarding pain management for patients including those who may be addicted or abusing opiates and other controlled substances

Budget Narrative

In order to achieve the long-term goals, the Board has adopted the following initiatives for the 2017 2019 biennium:

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

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

CRITERIA FOR 2017-2019 BUDGET DEVELOPMENT

In developing the 2017 - 2019 budget, the Board considered several factors in determining the revenues and expenditures.

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

Will it encourage better understanding of Oregon law for licensees?

Will it allow better communication with the public?

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

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

Budget Narrative

Agency Management Report
KPMs for Reporting Year 2015
 Finalize Date: 8/18/2010
OREGON BOARD OF NATUROPATHIC MEDICINE

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Average time from receipt of a new complaint to completion of the investigation (months)	8	6	Pending	2015	The benefits of processing complaints in a timely and comprehensive manner, is reason enough to make the Investigator position permanent
2 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	90.00	100.00	Pending	2015	The Board and staff strive to improve customer service in all areas, by being available and knowledgeable, and continuing to educate ourselves in all aspects of practice and government
3 - Percent of total best practices met by the Board	98.00	100.00	Pending	2015	The Board continues to review Best Practices to assure relevance

Budget Narrative

MAJOR INFORMATION TECHNOLOGY PROJECTS

Not applicable to agency

SUSTAINABILITY

Not applicable to agency

2017 - 2019 REGULATORY STREAMLINING PLAN

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

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

- Regular review of licensing and renewal processes
- Encourage stakeholder input during legislative and administrative rulemaking processes
- Consider national trends and standards in licensing nursing home administrators
- Utilize Oregon Workforce Data to identify practice area strengths and weaknesses

POLICY PACKAGES

The OBNM submitted one policy package: Policy Package 110

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

Although denied in the last budget request due to lack of funding, there is an abundance in the cash balance from 2015-2017 to cover the increased cost.

Budget Narrative

LEGISLATIVE CONCEPTS

The Board is presenting two Legislative Concepts

SB 22

This bill repeals 685.205 Peer Review. This committee has never been used as the Board uses an investigator and reviews all complaints brought to the Board.

Fiscal Impact: None

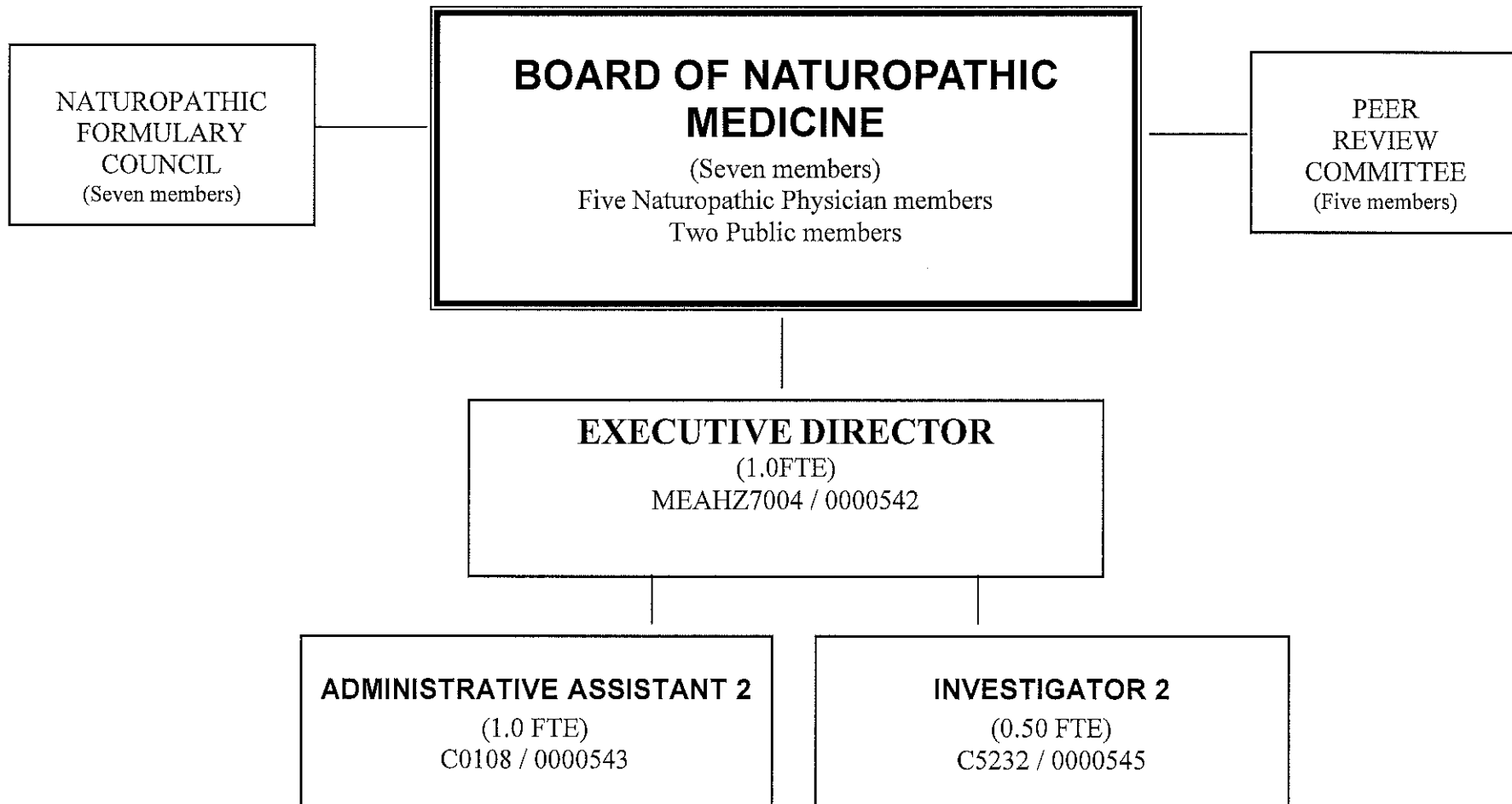
SB 23

This bill amends 685.010(3) Minor Surgery. The practice needs better clarification which will be accomplished with this amendment and the subsequent rule that will follow.

Fiscal Impact: None

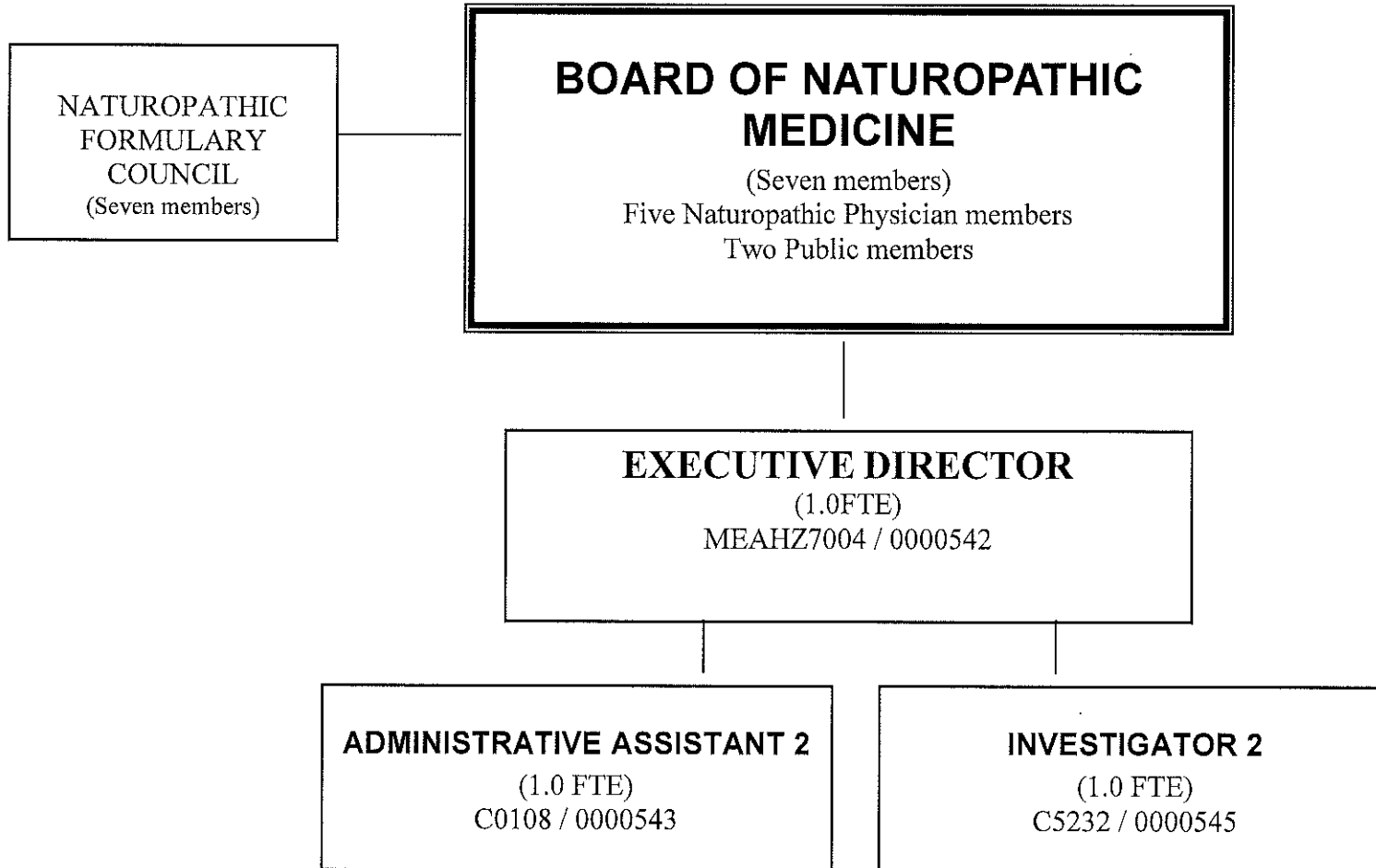
Budget Narrative

2015 - 2017 ORGANIZATION CHART



Budget Narrative

2017 - 2019 ORGANIZATIONAL CHART



Summary of 2017-19 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	3	2.50	706,025	-	-	706,025	-	-	-
2015-17 Emergency Boards	-	-	27,266	-	-	27,266	-	-	-
2015-17 Leg Approved Budget	3	2.50	733,291	-	-	733,291	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	14,379	-	-	14,379	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	3	2.50	747,670	-	-	747,670	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,044	-	-	2,044	-	-	-
Subtotal	-	-	2,044	-	-	2,044	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	13,057	-	-	13,057	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	6,988	-	-	6,988	-	-	-
Subtotal	-	-	20,045	-	-	20,045	-	-	-

B13

Summary of 2017-19 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(18,679)	-	-	(18,679)	-	-	-
Subtotal: 2017-19 Current Service Level	3	2.50	751,080	-	-	751,080	-	-	-

B14

Summary of 2017-19 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	3	2.50	751,080	-	-	751,080	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	3	2.50	751,080	-	-	751,080	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(26,902)	-	-	(26,902)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(5,179)	-	-	(5,179)	-	-	-
092 - Statewide AG Adjustment	-	-	(2,823)	-	-	(2,823)	-	-	-
110 - Improving Customer Service	-	0.50	67,467	-	-	67,467	-	-	-
126 - Bone Densitometry Certification	-	-	-	-	-	-	-	-	-
130 - Increase Attorney General Legal Fee	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.50	32,563	-	-	32,563	-	-	-
Total 2017-19 Governor's Budget	3	3.00	783,643	-	-	783,643	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	20.00%	6.87%	-	-	6.87%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	20.00%	4.34%	-	-	4.34%	-	-	-

B15

Health Related Licensing Boards

Agency Number: 83300

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

Version: Y - 01 - Governor's Budget

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

Budget Narrative

REVENUE FORECAST

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

Matching Rates - None

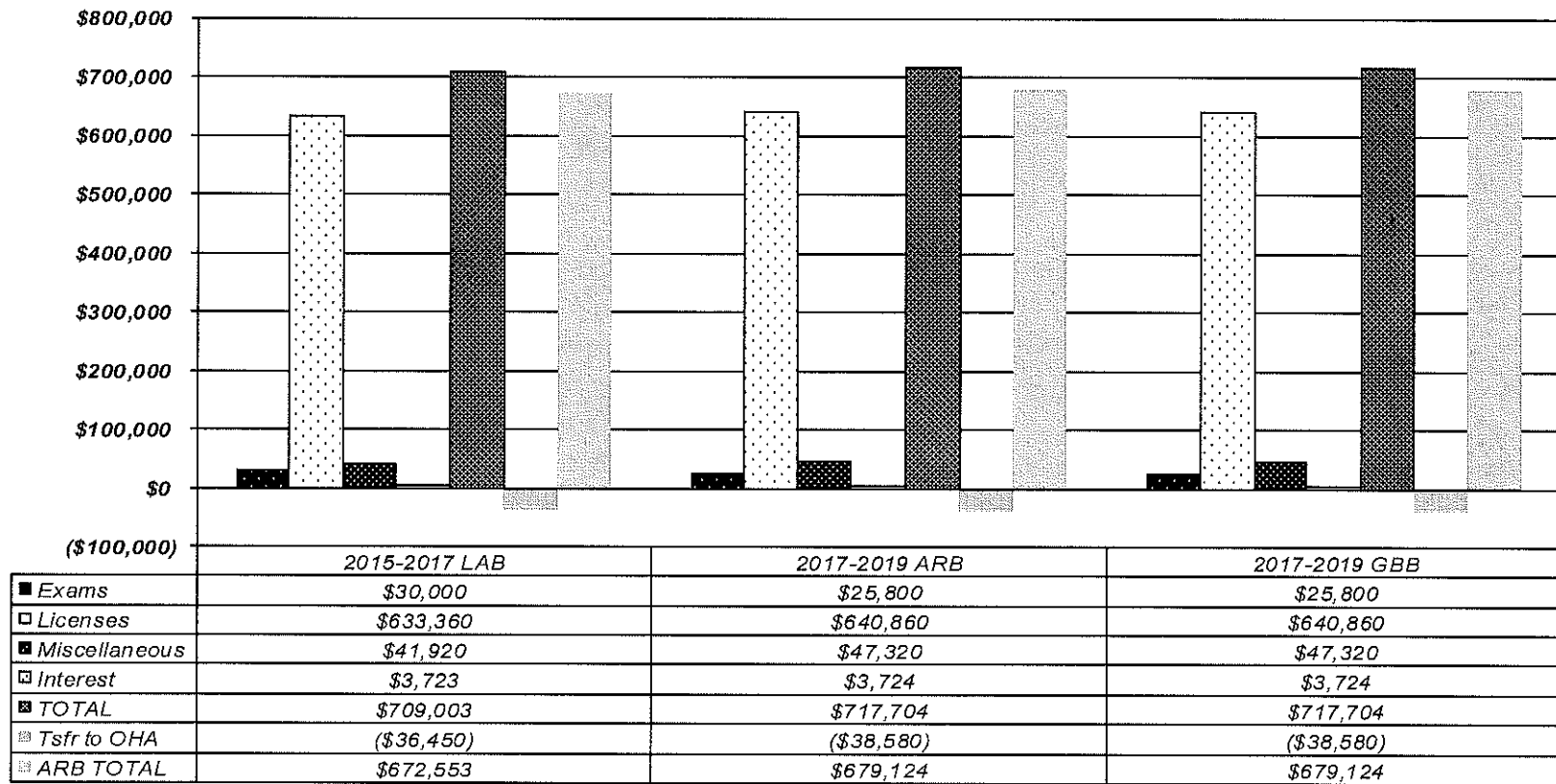
General Limitation on Use - Funds are appropriated continuously and may be used only for the administration and enforcement of ORS 685.010 to 685.990 and ORS Chapter 850.

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

For biennium	<u>NO. APPLICATIONS/LICENSEES</u>	<u>Cost</u>	<u>Total</u>
Exam Applications	175	\$150	25,800
Initial Licenses*	205	300	38,250
Annual Renewals	1911	300	573,300
Annual Retired Status License	6	15	90
Annual Inactive Status License	85	150	25,500
Initial Childbirth Certification	2	60	120
Annual Childbirth Renewals	60	60	3,600
Delinquent/Restoration Fees	25	100 or 150	5,240
Miscellaneous (inc. duplicate license, copies of documents, wall certificates, labels)	150	Varies	3,500
Interest Income (estimate)			3,724
*Initial license is pro-rated quarterly			
Total Revenue Estimate			\$679,124

Budget Narrative

REVENUES ARE OTHER FUND ONLY



Budget Narrative

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2013-2015 Actual	2015-2017		2017-2019		
			Agency Requested	Legislatively Approved	Agency Request	Governor's Recommended	Legislatively Adopted
Examinations	OF				25,800	25,800	
Initial License	OF				38,250	38,250	
Annual Active License Renewal	OF	} 677,680	} 614,778	} 614,778	573,300	573,300	
Annual Retired License Renewal	OF				90	90	
Annual Inactive License Renewal	OF				25,500	25,500	
Initial Childbirth Registration	OF				120	120	
Annual Childbirth Registration	OF				3,600	3,600	
Restoration/Delinquent Fees	OF				3,250	3,250	
Miscellaneous Revenue*	OF	5,286	2,624	2,624	47,700	47,700	
Civil Penalties		47,070	35,000	35,000			
Interest Income	OF	4,919	4,151	4,151	3,724	3,724	
Tsfr to OHA		(39,546)	(36,450)	(36,450)	(39,000)	(39,000)	
Total		\$ 704,116	636,103	636,103	\$ 679,124	\$ 679,124	

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

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
Other Funds						
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)	-
Total Other Funds	\$704,116	\$636,103	\$636,103	\$642,674	\$615,995	-

Budget Narrative

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

ESSENTIAL PACKAGE 010

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017 -2019 biennium.

How Accomplished See below for detail.

Staffing Impact None

Revenue Sources The revenue source is all from Other Funds

Package 010 Non-PICS Personal Services Adjustments

Total adjustment \$ 2,044

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 010 - Non-PICS Personal Services Adjustment

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non-limited	All Funds
						\$				\$			\$
										48			48
										1,783			1,783
										4			4
										209			209
Total Personal Services										\$2,044			\$2,044
SERVICES AND SUPPLIES													
(List by ABIS accounts)													
929800 Expendable Property 250 -5000													
Total Services and Supplies													
CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
(List by ABIS accounts)													
Total Special Payments													
TOTAL REQUEST										\$2,044			\$2,044
TOTAL POSITIONS/FTE													

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	48	-	-	-	48
Pension Obligation Bond	-	-	1,783	-	-	-	1,783
Social Security Taxes	-	-	4	-	-	-	4
Mass Transit Tax	-	-	209	-	-	-	209
Total Personal Services	-	-	\$2,044	-	-	-	\$2,044
Total Expenditures							
Total Expenditures	-	-	2,044	-	-	-	2,044
Total Expenditures	-	-	\$2,044	-	-	-	\$2,044
Ending Balance							
Ending Balance	-	-	(2,044)	-	-	-	(2,044)
Total Ending Balance	-	-	(\$2,044)	-	-	-	(\$2,044)

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 031 - Standard Inflation/Price List Adjustments

PERSONAL SERVICES													
Classification	Classification Name	# Pos	FTE	SR	Step	Salary	OPE	GF	Lottery	OF	FF	Non-lmt	All Fnds
Total Personal Services													
SERVICES AND SUPPLIES													
	Instate Travel									343			343
	Out of State Travel									45			45
	Employee Training									31			31
	Office Expenses									417			417
	Telecommunications									133			133
	State Gov Service Charges									6,988			6,988
	Data Processing									47			47
	Publicity and Publications									21			21
	Professional Services									2,465			2,465
	IT Professional Services									469			469
	Attorney General									4,990			4,990
	Dues and Subscriptions									23			23
	Facilities Rental and Taxes									2,297			2,297
	Agency Program Related S&S									35			35
	Other Services and Supplies									1,721			1,721
	Expendable Property									20			20
Total Services and Supplies										\$20,045			\$20,045
CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
(List by ABIS accounts) Oregon State Police													
Total Special Payments													
TOTAL REQUEST										\$ 20,045			\$ 20,045
TOTAL POSITIONS/FTE													

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	343	-	-	-	343
Out of State Travel	-	-	45	-	-	-	45
Employee Training	-	-	31	-	-	-	31
Office Expenses	-	-	417	-	-	-	417
Telecommunications	-	-	133	-	-	-	133
State Gov. Service Charges	-	-	6,988	-	-	-	6,988
Data Processing	-	-	47	-	-	-	47
Publicity and Publications	-	-	21	-	-	-	21
Professional Services	-	-	2,465	-	-	-	2,465
IT Professional Services	-	-	469	-	-	-	469
Attorney General	-	-	4,990	-	-	-	4,990
Dues and Subscriptions	-	-	23	-	-	-	23
Facilities Rental and Taxes	-	-	2,297	-	-	-	2,297
Agency Program Related S and S	-	-	35	-	-	-	35
Other Services and Supplies	-	-	1,721	-	-	-	1,721
Expendable Prop 250 - 5000	-	-	20	-	-	-	20
Total Services & Supplies	-	-	\$20,045	-	-	-	\$20,045
Total Expenditures							
Total Expenditures	-	-	20,045	-	-	-	20,045
Total Expenditures	-	-	\$20,045	-	-	-	\$20,045

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(20,045)	-	-	-	(20,045)
Total Ending Balance	-	-	(\$20,045)	-	-	-	(\$20,045)

Budget Narrative

Naturopathic Medicine
060 Technical Adjustments
Package Description

ESSENTIAL PACKAGE 060

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017 - 2019 biennium.

How Accomplished See below for detail.

Staffing Impact None

Revenue Sources The revenue source is all from Other Funds

Package 060 Technical Adjustments

Total Adjustments \$ 18,679

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 060 – Technical Adjustments

PERSONAL SERVICES													
Classification	Classification Name	# Pos	FTE	SR	Step	Salary	OPE	GF	Lottery	OF	FF	Non-lmt	All Fnds
Total Personal Services													
SERVICES AND SUPPLIES													
Instate Travel													
Out of State Travel													
Employee Training													
Office Expenses													
Telecommunications													
State Gov Service Charges													
Data Processing													
Publicity and Publications													
Professional Services													
IT Professional Services													
Attorney General													
Dues and Subscriptions													
Facilities Rental and Taxes													
Agency Program Related S&S													
Other Services and Supplies													
Expendable Property													
Total Services and Supplies													
CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
(List by ABIS accounts) Oregon State Police													
TECHNICAL ADJUSTMENT													
TOTAL REQUEST											\$ 18,679		\$ 18,679
TOTAL POSITIONS/FTE													

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(18,679)	-	-	-	(18,679)
Total Transfers Out	-	-	(\$18,679)	-	-	-	(\$18,679)
Services & Supplies							
Professional Services	-	-	(18,679)	-	-	-	(18,679)
Total Services & Supplies	-	-	(\$18,679)	-	-	-	(\$18,679)
Total Expenditures							
Total Expenditures	-	-	(18,679)	-	-	-	(18,679)
Total Expenditures	-	-	(\$18,679)	-	-	-	(\$18,679)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-



Budget Narrative

Naturopathic Medicine
090 Analysts Adjustment
Package Description

ESSENTIAL PACKAGE 090

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017 - 2019 biennium.

How Accomplished See below for detail.

Staffing Impact None

Revenue Sources The revenue source is all from Other Funds

Package 090 Analyst Adjustment

Total Adjustments \$ 18,902

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 090 – Analyst Adjustments

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

SERVICES AND SUPPLIES															
Instate Travel	Out of State Travel	Employee Training	Office Expenses	Telecommunications	State Gov Service Charges	Data Processing	Publicity and Publications	Professional Services	IT Professional Services	Attorney General	Dues and Subscriptions	Facilities Rental and Taxes	Agency Program Related S&S	Other Services and Supplies	Expendable Property
Total Services and Supplies										\$26,902					

CAPITAL OUTLAY												
(List by ABIS accounts)												
Total Capital Outlay												
SPECIAL PAYMENTS												
(List by ABIS accounts) Oregon State Police												
TECHNICAL ADJUSTMENT												
TOTAL REQUEST										\$ 18,902		
TOTAL POSITIONS/FTE												

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Oregon Health Authority	-	-	(8,000)	-	-	-	(8,000)
Total Transfers Out	-	-	(\$8,000)	-	-	-	(\$8,000)
Services & Supplies							
Other Services and Supplies	-	-	(26,902)	-	-	-	(26,902)
Total Services & Supplies	-	-	(\$26,902)	-	-	-	(\$26,902)
Total Expenditures							
Total Expenditures	-	-	(26,902)	-	-	-	(26,902)
Total Expenditures	-	-	(\$26,902)	-	-	-	(\$26,902)
Ending Balance							
Ending Balance	-	-	18,902	-	-	-	18,902
Total Ending Balance	-	-	\$18,902	-	-	-	\$18,902

Budget Narrative

Naturopathic Medicine
091 Statewide Adjustment DAS Chgs
Package Description

ESSENTIAL PACKAGE 091

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017 - 2019 biennium.

How Accomplished See below for detail.

Staffing Impact None

Revenue Sources The revenue source is all from Other Funds

Package 091 Statewide Adjustment DAS Chgs

Total Adjustments \$ 5,179

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 091 – DAS Chgs

PERSONAL SERVICES													
Classification	Classification Name	# Pos	FTE	SR	Step	Salary	OPE	GF	Lottery	OF	FF	Non-lmt	All Fnds
Total Personal Services													
SERVICES AND SUPPLIES													
										0000			
Instate Travel													
Out of State Travel													
Employee Training													
Office Expenses													
Telecommunications										(1,238)			
State Gov Service Charges										(1,446)			
Data Processing													
Publicity and Publications													
Professional Services													
IT Professional Services													
Attorney General													
Dues and Subscriptions													
Facilities Rental and Taxes										(2,495)			
Agency Program Related S&S													
Other Services and Supplies													
Expendable Property													
										(\$5,179)			
Total Services and Supplies													
CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
(List by ABIS accounts) Oregon State Police													
ADJUSTMENT													
										\$ 5,179			
TOTAL REQUEST													
TOTAL POSITIONS/FTE													

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(1,238)	-	-	-	(1,238)
State Gov. Service Charges	-	-	(1,446)	-	-	-	(1,446)
Facilities Rental and Taxes	-	-	(2,495)	-	-	-	(2,495)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$5,179)	-	-	-	(\$5,179)
Total Expenditures							
Total Expenditures	-	-	(5,179)	-	-	-	(5,179)
Total Expenditures	-	-	(\$5,179)	-	-	-	(\$5,179)
Ending Balance							
Ending Balance	-	-	5,179	-	-	-	5,179
Total Ending Balance	-	-	\$5,179	-	-	-	\$5,179

Budget Narrative

Naturopathic Medicine
092 Statewide AAG Adjustment
Package Description

ESSENTIAL PACKAGE 092

Purpose

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017 - 2019 biennium.

How Accomplished See below for detail.

Staffing Impact None

Revenue Sources The revenue source is all from Other Funds

Package 092 Statewide AAG Adjustment

Total Adjustments \$ 2,823

Budget Narrative

ESSENTIAL PACKAGE FISCAL IMPACT SUMMARY

Package No 092 – Statewide AAG Adjustment

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

SERVICES AND SUPPLIES													
Instate Travel													
Out of State Travel													
Employee Training													
Office Expenses													
Telecommunications													
State Gov Service Charges													
Data Processing													
Publicity and Publications													
Professional Services													
IT Professional Services													
Attorney General													
Dues and Subscriptions													
Facilities Rental and Taxes													
Agency Program Related S&S													
Other Services and Supplies													
Expendable Property													
										(2,823)			
Total Services and Supplies													

CAPITAL OUTLAY													
<i>(List by ABIS accounts)</i>													
Total Capital Outlay													
SPECIAL PAYMENTS													
<i>(List by ABIS accounts) Oregon State Police</i>													
ADJUSTMENT										\$ 2,823			
TOTAL REQUEST													
TOTAL POSITIONS/FTE													

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(2,823)	-	-	-	(2,823)
Total Services & Supplies	-	-	(\$2,823)	-	-	-	(\$2,823)
Total Expenditures							
Total Expenditures	-	-	(2,823)	-	-	-	(2,823)
Total Expenditures	-	-	(\$2,823)	-	-	-	(\$2,823)
Ending Balance							
Ending Balance	-	-	2,823	-	-	-	2,823
Total Ending Balance	-	-	\$2,823	-	-	-	\$2,823

Budget Narrative

Naturopathic Medicine 110 – Improving Customer Service Package Description

Naturopathic Medicine 110 - Improving Customer Service Package Description

PROGRAM OPTION PACKAGE – 110 – Improving Customer Service

Purpose –

In its ongoing effort to improve customer service and the protection of the public in the practice of naturopathic medicine, the Oregon Board of Naturopathic Medicine (OBNM) is requesting the Investigator 2 position be increased from .5FTE to 1.0FTE. Approval of this request will assure more timely attention to new and ongoing complaint investigations, oversight of Naturopathic physicians under probation by the Board, licensing of new applications, and in the future providing proactive education to licensees and students.

History: a permanent .5FTE on-staff investigator was approved in 2013, after several biennial requests. By the time the position was approved the needs of the Board had increased and with the 2015 budget the Board requested the position be increased to 1.0FTE. In 2015 the Board's request for this increase was denied due to a lack of funds. If the lack of funds is the stop to obtaining this position increase, the Board is open to increasing licensing fees to cover the additional funds (\$TBD) necessary to meet the financial obligation of the position.

The OBNM is now requesting a 1.0FTE Investigator 2 to manage all initial complaints, investigations, probationary cases and new applicant background checks. Additionally, the OBNM would like to delegate this person to speak in an educational forum to licensees and students on problems the OBNM has encountered in the complaint process.

It is a well known fact that opiate addiction and drug abuse is a major concern not only in Oregon, but nationally. The OBNM is working towards proactive measures with education and oversight; however, as the number of professionals increases, so does the number of complaints the Board must investigate each year. The Board is seeing more and more complaints and concerns surrounding drug abuse/addiction. Investigation of such matters are time consuming, require immediate attention and sometimes immediate action by the Board.

To assure timely complaint investigations and licensure of new applicants it is imperative that someone be dedicated to the responsibility of investigations. Having someone on staff full time, not only assures investigations are conducted in a more timely manner, but that employee is more likely to know this profession, know the laws, and be able to conduct background checks and investigations in a

Budget Narrative

timely and consistent manner. Since 2008, an Oregon State Police/Federal Bureau of Investigation criminal background check is conducted on each new applicant.

With the increase of the Investigator 2 to a full time position, the Board would be able to assure timely review of complaints as they are presented to the Board, maintain better oversight of probation cases, be proactive in offering education on drug seeking behavior/drug abuse/addiction and ensure all new applicants are licensed in a timely manner once qualified.

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

There would be no additional cost for office or technical equipment since the .5FTE position has everything needed.

Funding for the increased position would come from Other Funds.

How Accomplished

Make the .5FTE Investigator 2 a 1.0FTE permanent position

Staffing Impact

Revenue Source \$67,467 Other Funds

Budget Narrative

PROGRAM OPTION PACKAGE FISCAL IMPACT SUMMARY

Package No 110 – Improving Customer Service

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non-limited	All Funds
C5247	Investigator 2		.5							\$ 67,467			\$ 67,467
				Salaries Overtime Shift Differential Other Differentials				Reconciliation					
Total Personal Services										\$ 67,467			\$ 67,467
SERVICES AND SUPPLIES													
Total Services and Supplies													
CAPITAL OUTLAY													
(List by ABIS accounts)													
Total Capital Outlay													
SPECIAL PAYMENTS													
Total Special Payments													
TOTAL REQUEST										\$ 46,723			\$ 46,723
TOTAL POSITIONS/FTE										1.0/ 0.5FTE			1.0/ 0.5FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 110 - Improving Customer Service

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	42,000	-	-	-	42,000
Empl. Rel. Bd. Assessments	-	-	29	-	-	-	29
Public Employees' Retire Cont	-	-	5,498	-	-	-	5,498
Social Security Taxes	-	-	3,213	-	-	-	3,213
Worker's Comp. Assess. (WCD)	-	-	34	-	-	-	34
Mass Transit Tax	-	-	25	-	-	-	25
Flexible Benefits	-	-	16,668	-	-	-	16,668
Total Personal Services	-	-	\$67,467	-	-	-	\$67,467
Total Expenditures							
Total Expenditures	-	-	67,467	-	-	-	67,467
Total Expenditures	-	-	\$67,467	-	-	-	\$67,467
Ending Balance							
Ending Balance	-	-	(67,467)	-	-	-	(67,467)
Total Ending Balance	-	-	(\$67,467)	-	-	-	(\$67,467)
Total FTE							
Total FTE	-	-	-	-	-	-	0.50
Total FTE	-	-	-	-	-	-	0.50

01/20/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:018-00-00 Naturopathic Medicine

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 110 - Improving Customer Service

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000546 OAS C5232 AP INVESTIGATOR 2		.50	12.00	02	3,500.00		42,000 25,442			42,000 25,442
TOTAL PICS SALARY							42,000			42,000
TOTAL PICS OPE							25,442			25,442
TOTAL PICS PERSONAL SERVICES =		.50	12.00				67,442			67,442

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Budget Narrative

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2013-2015 Actual	2015-2017		2017-2019		
			Agency Requested	Legislatively Approved	Agency Request	Governor's Recommended	Legislatively Adopted
Examinations	OF				25,800	25,800	
Initial License	OF				38,250	38,250	
Annual Active License Renewal	OF	} 677,680	} 614,778	} 614,778	573,300	573,300	
Annual Retired License Renewal	OF				90	90	
Annual Inactive License Renewal	OF				25,500	25,500	
Initial Childbirth Registration	OF				120	120	
Annual Childbirth Registration	OF				3,600	3,600	
Restoration/Delinquent Fees	OF				3,250	3,250	
Miscellaneous Revenue*	OF	5,286	2,624	2,624	47,700	47,700	
Civil Penalties		47,070	35,000	35,000			
Interest Income	OF	4,919	4,151	4,151	3,724	3,724	
Tsfr to OHA		(39,546)	(36,450)	(36,450)	(39,000)	(39,000)	
Total		\$ 704,116	636,103	636,103	\$ 679,124	\$ 679,124	

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

Budget Narrative

LEGISLATIVE ACTIONS

AFFIRMATIVE ACTION POLICY

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

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

ORGANIZATIONAL STRUCTURE

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

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

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

DISSEMINATION

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

RESPONSIBILITY FOR IMPLEMENTATION

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

Budget Narrative

Lifecycle Replacement Plan

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

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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

E3

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.
	090	Analyst Adjustments	029-00-00-00000	Veterinary Medical Examiners
			017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
			026-00-00-00000	Medical Imaging
	091	Statewide Adjustment DAS Chgs	028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
			017-00-00-00000	Mortuary Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapists
092	Statewide AG Adjustment	026-00-00-00000	Medical Imaging	
		028-00-00-00000	Speech-Language Path. and Audio.	
		029-00-00-00000	Veterinary Medical Examiners	
		017-00-00-00000	Mortuary Board	
		018-00-00-00000	Naturopathic Medicine	

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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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
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: 83300-018-00-00-00000

2017-19 Biennium

Naturopathic Medicine

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	404,382	196,154	196,154	474,778	474,778	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	95,812	95,812	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	404,382	291,966	291,966	474,778	474,778	-
TOTAL BEGINNING BALANCE	\$404,382	\$291,966	\$291,966	\$474,778	\$474,778	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	677,680	614,778	614,778	620,926	620,926	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	5,286	2,624	2,624	2,650	2,650	-
LICENSES AND FEES						
3400 Other Funds Ltd	682,966	617,402	617,402	623,576	623,576	-
TOTAL LICENSES AND FEES	\$682,966	\$617,402	\$617,402	\$623,576	\$623,576	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	500	500	505	505	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	47,070	35,000	35,000	35,350	35,350	-

EG

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Naturopathic Medicine

<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>
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	4,919	4,151	4,151	4,193	4,193	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,707	15,500	15,500	15,500	15,500	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	743,662	672,553	672,553	679,124	679,124	-
TOTAL REVENUE CATEGORIES	\$743,662	\$672,553	\$672,553	\$679,124	\$679,124	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	(18,679)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(39,546)	(36,450)	(36,450)	(36,450)	(44,450)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(39,546)	(36,450)	(36,450)	(36,450)	(63,129)	-
TOTAL TRANSFERS OUT	(\$39,546)	(\$36,450)	(\$36,450)	(\$36,450)	(\$63,129)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,108,498	928,069	928,069	1,117,452	1,090,773	-
TOTAL AVAILABLE REVENUES	\$1,108,498	\$928,069	\$928,069	\$1,117,452	\$1,090,773	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Naturopathic Medicine

<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>
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	250,865	292,732	325,915	369,520	369,520	-
3160 Temporary Appointments						
3400 Other Funds Ltd	27,490	1,295	1,295	1,343	1,343	-
SALARIES & WAGES						
3400 Other Funds Ltd	278,355	294,027	327,210	370,863	370,863	-
TOTAL SALARIES & WAGES	\$278,355	\$294,027	\$327,210	\$370,863	\$370,863	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	11	132	132	115	115	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	37,005	44,454	49,695	63,364	63,364	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	16,142	18,117	17,225	19,008	19,008	-
3230 Social Security Taxes						
3400 Other Funds Ltd	20,807	22,497	25,035	28,376	28,376	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	162	207	207	206	206	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,624	1,764	1,764	1,998	1,998	-
3270 Flexible Benefits						
3400 Other Funds Ltd	62,920	91,584	78,780	100,008	100,008	-
OTHER PAYROLL EXPENSES						

ES

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Naturopathic Medicine

<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	138,671	178,755	172,838	213,075	213,075	-
TOTAL OTHER PAYROLL EXPENSES	\$138,671	\$178,755	\$172,838	\$213,075	\$213,075	-
PERSONAL SERVICES						
3400 Other Funds Ltd	417,026	472,782	500,048	583,938	583,938	-
TOTAL PERSONAL SERVICES	\$417,026	\$472,782	\$500,048	\$583,938	\$583,938	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	13,278	9,262	9,262	9,605	9,605	-
4125 Out of State Travel						
3400 Other Funds Ltd	338	1,205	1,205	1,250	1,250	-
4150 Employee Training						
3400 Other Funds Ltd	2,885	827	827	858	858	-
4175 Office Expenses						
3400 Other Funds Ltd	9,860	11,271	11,271	11,688	11,688	-
4200 Telecommunications						
3400 Other Funds Ltd	2,283	3,602	3,602	3,735	2,497	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	39,845	13,802	13,802	20,790	19,344	-
4250 Data Processing						
3400 Other Funds Ltd	1,621	1,265	1,265	1,312	1,312	-
4275 Publicity and Publications						
3400 Other Funds Ltd	4,296	575	575	596	596	-
4300 Professional Services						

E9

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2017-19 Biennium

Naturopathic Medicine

<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	12,143	60,124	60,124	62,589	43,910	-
4315 IT Professional Services						
3400 Other Funds Ltd	7,048	11,430	11,430	11,899	11,899	-
4325 Attorney General						
3400 Other Funds Ltd	68,504	37,979	37,979	42,969	40,146	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	674	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,674	620	620	643	643	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	35,151	33,290	33,290	35,587	33,092	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	202	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	9,028	943	943	978	978	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	11,295	46,505	46,505	48,226	21,324	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	543	543	563	563	-
4715 IT Expendable Property						
3400 Other Funds Ltd	3,067	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	224,192	233,243	233,243	253,288	199,705	-

E10

Health Related Licensing Boards

Agency Number: 83300

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Naturopathic Medicine**

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

<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>
TOTAL SERVICES & SUPPLIES	\$224,192	\$233,243	\$233,243	\$253,288	\$199,705	-
EXPENDITURES						
3400 Other Funds Ltd	641,218	706,025	733,291	837,226	783,643	-
TOTAL EXPENDITURES	\$641,218	\$706,025	\$733,291	\$837,226	\$783,643	-
ENDING BALANCE						
3400 Other Funds Ltd	467,280	222,044	194,778	280,226	307,130	-
TOTAL ENDING BALANCE	\$467,280	\$222,044	\$194,778	\$280,226	\$307,130	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	3	3	-
TOTAL AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.50	2.50	2.50	3.00	3.00	-
TOTAL AUTHORIZED FTE	2.50	2.50	2.50	3.00	3.00	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Naturopathic Medicine

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		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	474,778	474,778	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	620,926	620,926	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,650	2,650	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	623,576	623,576	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	505	505	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	35,350	35,350	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	4,193	4,193	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	15,500	15,500	0	-
TOTAL REVENUES				

E12

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Naturopathic Medicine

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	679,124	679,124	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	(36,450)	(36,450)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,117,452	1,117,452	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	327,520	327,520	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,295	1,295	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	328,815	328,815	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	86	86	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	57,866	57,866	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	17,225	17,225	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	25,159	25,159	0	-

E13

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Naturopathic Medicine

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		
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	172	172	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,764	1,764	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	83,340	83,340	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	185,612	185,612	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	514,427	514,427	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,262	9,262	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,205	1,205	0	-
4150 Employee Training				
3400 Other Funds Ltd	827	827	0	-
4175 Office Expenses				
3400 Other Funds Ltd	11,271	11,271	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,602	3,602	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	13,802	13,802	0	-
4250 Data Processing				

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Naturopathic Medicine

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	1,265	1,265	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	575	575	0	-
4300 Professional Services				
3400 Other Funds Ltd	60,124	60,124	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	11,430	11,430	0	-
4325 Attorney General				
3400 Other Funds Ltd	37,979	37,979	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	620	620	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	33,290	33,290	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	943	943	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	46,505	46,505	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	543	543	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	233,243	233,243	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	747,670	747,670	0	-
ENDING BALANCE				

E15

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2017-19 Biennium

Naturopathic Medicine

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	369,782	369,782	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0	-

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

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

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd 48 48 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 48 48 0 0.00%

TOTAL SALARIES & WAGES \$48 \$48 \$0 0.00%

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 1,783 1,783 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 4 4 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 209 209 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 1,996 1,996 0 0.00%

TOTAL OTHER PAYROLL EXPENSES \$1,996 \$1,996 \$0 0.00%

PERSONAL SERVICES

E17

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,044	2,044	0	0.00%
TOTAL PERSONAL SERVICES	\$2,044	\$2,044	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,044	2,044	0	0.00%
TOTAL EXPENDITURES	\$2,044	\$2,044	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,044)	(2,044)	0	0.00%
TOTAL ENDING BALANCE	(\$2,044)	(\$2,044)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2017-19 Biennium
Naturopathic Medicine**

**Cross Reference Number: 83300-018-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 343 343 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 45 45 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 31 31 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 417 417 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 133 133 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 6,988 6,988 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 47 47 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 21 21 0 0.00%

4300 Professional Services

E19

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Naturopathic Medicine

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,465	2,465	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	469	469	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	4,990	4,990	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	23	23	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,297	2,297	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	35	35	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,721	1,721	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	20	20	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	20,045	20,045	0	0.00%
TOTAL SERVICES & SUPPLIES	\$20,045	\$20,045	\$0	0.00%

EXPENDITURES

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2017-19 Biennium

Package: Standard Inflation

Naturopathic Medicine

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	20,045	20,045	0	0.00%
TOTAL EXPENDITURES	\$20,045	\$20,045	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(20,045)	(20,045)	0	0.00%
TOTAL ENDING BALANCE	(\$20,045)	(\$20,045)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 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		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(18,679)	(18,679)	100.00%
2000				
3400 Other Funds Ltd	-	(18,679)	(18,679)	100.00%
TOTAL 2000	-	(\$18,679)	(\$18,679)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(18,679)	(18,679)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$18,679)	(\$18,679)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	-	(18,679)	(18,679)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(18,679)	(18,679)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$18,679)	(\$18,679)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(18,679)	(18,679)	100.00%
TOTAL EXPENDITURES	-	(\$18,679)	(\$18,679)	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 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		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 Package: Analyst Adjustments
 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		
2000				
2443 Tsfr To Oregon Health Authority				
3400 Other Funds Ltd	-	(8,000)	(8,000)	100.00%
2000				
3400 Other Funds Ltd	-	(8,000)	(8,000)	100.00%
TOTAL 2000	-	(\$8,000)	(\$8,000)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(8,000)	(8,000)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$8,000)	(\$8,000)	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(26,902)	(26,902)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(26,902)	(26,902)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$26,902)	(\$26,902)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(26,902)	(26,902)	100.00%
TOTAL EXPENDITURES	-	(\$26,902)	(\$26,902)	100.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 Package: Analyst Adjustments
 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		
ENDING BALANCE				
3400 Other Funds Ltd	-	18,902	18,902	100.00%
TOTAL ENDING BALANCE	-	\$18,902	\$18,902	100.00%

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2017-19 Biennium
Naturopathic Medicine**

**Cross Reference Number: 83300-018-00-00-00000
Package: Statewide Adjustment DAS Chgs
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	-	(1,238)	(1,238)	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,446)	(1,446)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(2,495)	(2,495)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(5,179)	(5,179)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$5,179)	(\$5,179)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(5,179)	(5,179)	100.00%
TOTAL EXPENDITURES	-	(\$5,179)	(\$5,179)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	5,179	5,179	100.00%
TOTAL ENDING BALANCE	-	\$5,179	\$5,179	100.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 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		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(2,823)	(2,823)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(2,823)	(2,823)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,823)	(\$2,823)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,823)	(2,823)	100.00%
TOTAL EXPENDITURES	-	(\$2,823)	(\$2,823)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,823	2,823	100.00%
TOTAL ENDING BALANCE	-	\$2,823	\$2,823	100.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

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

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	42,000	42,000	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	42,000	42,000	0	0.00%
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TOTAL SALARIES & WAGES	\$42,000	\$42,000	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	29	29	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	5,498	5,498	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	3,213	3,213	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	34	34	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	25	25	0	0.00%
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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2017-19 Biennium
 Naturopathic Medicine

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	16,668	16,668	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	25,467	25,467	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$25,467	\$25,467	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	67,467	67,467	0	0.00%
TOTAL PERSONAL SERVICES	\$67,467	\$67,467	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	67,467	67,467	0	0.00%
TOTAL EXPENDITURES	\$67,467	\$67,467	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(67,467)	(67,467)	0	0.00%
TOTAL ENDING BALANCE	(\$67,467)	(\$67,467)	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	0.50	0.00	0.00%

01/20/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:018-00-00 000 Naturopathic Medicin

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	ETE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		11,200			11,200
000	MEAHZ7004	HA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,110.00		170,640			170,640
000	MENNZ0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	OAS	C5232	AP INVESTIGATOR 2	1	.50	12.00	3,500.00		42,000			42,000
000				3	2.50	60.00	878.23		327,520			327,520

01/20/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF: 018-00-00 110 Naturopathic Medicin

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000546	001197780	018-01-00-00000	110 0 PF	OAS C5232 AP	21 02	.50	3,500.00	12.00		42,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
			110			.50		12.00		42,000			
						.50		12.00		42,000			
						.50		12.00		42,000			

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01/20/17 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 83300 HEALTH RELATED LICENSING BRDS
SUMMARY XREF: 018-00-00 110 Naturopathic Medicin

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

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						.50		12.00		42,000			

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01/20/17 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:018-00-00 Naturopathic Medicine

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

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 110 - Improving Customer Service

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000546	OAS	C5232	AP INVESTIGATOR 2		.50	12.00	02	3,500.00		42,000 25,442			42,000 25,442
TOTAL PICS SALARY										42,000			42,000
TOTAL PICS OPE										25,442			25,442
TOTAL PICS PERSONAL SERVICES =					.50	12.00				67,442			67,442

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