

**VETERINARY MEDICAL EXAMINING BOARD
2019-21 Governor’s Recommended Budget**

TABLE OF CONTENTS

Page

CERTIFICATION i

LEGISLATIVE REPORTS ii-viii

AGENCY SUMMARY

- Agency Overview 1
- Mission Statement and Statutory Authority 3
- Program Description 3
- Environmental Factors/Initiatives and Accomplishments 4
- Strategic and Process Improvement Plans 5
- Criteria for 2019-21 Budget Development..... 5
- Information Technology..... 5
- Program Prioritization and Option Packages 6
- Organization Chart/ Reduction Options..... 9

REVENUES

- Detail of Lottery Funds, Other Funds and Federal Funds 10

PROGRAM DESCRIPTION 18

SPECIAL REPORTS 22

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.

Veterinary Medical Examining Board

800 NE Oregon St., Suite 407, Portland, OR 97232

AGENCY NAME

AGENCY ADDRESS

Emilio E. DeBess, DVM, MPH

Board Chair

SIGNATURE

TITLE

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Health Related Licensing Boards
2019-21 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>
2017-19 Leg Adopted Budget	21	20.25	5,910,978	-	-	5,910,978	-	-	-
2017-19 Emergency Boards	1	0.31	293,937	-	-	293,937	-	-	-
2017-19 Leg Approved Budget	22	20.56	6,204,915	-	-	6,204,915	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.19	241,141	-	-	241,141	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	22	20.75	6,446,056	-	-	6,446,056	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	15,958	-	-	15,958	-	-	-
Subtotal	-	-	15,958	-	-	15,958	-	-	-
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)	-	-	129,612	-	-	129,612	-	-	-
State Gov't & Services Charges Increase/(Decrease)			25,729	-	-	25,729	-	-	-
Subtotal	-	-	155,341	-	-	155,341	-	-	-

Summary of 2019-21 Biennium Budget

Health Related Licensing Boards
 Health Related Licensing Boards
 2019-21 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	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	22	20.75	6,617,355	-	-	6,617,355	-	-	-

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Health Related Licensing Boards
2019-21 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>
Subtotal: 2019-21 Current Service Level	22	20.75	6,617,355	-	-	6,617,355	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	22	20.75	6,617,355	-	-	6,617,355	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(54,342)	-	-	(54,342)	-	-	-
092 - Statewide AG Adjustment	-	-	(20,785)	-	-	(20,785)	-	-	-
101 - IT Software and Database Support	-	-	420,000	-	-	420,000	-	-	-
102 - Option Package Re-class AS1 to CS1	-	-	5,953	-	-	5,953	-	-	-
103 - Option Package Re-class OS2 to AS1	-	-	10,737	-	-	10,737	-	-	-
105 - Flat Rate Costs for Legal Services	-	-	44,887	-	-	44,887	-	-	-
107 - Increase in Administrative Staff	-	0.25	34,889	-	-	34,889	-	-	-
109 - Fee Increases	-	-	-	-	-	-	-	-	-
111 - Increase Investigator 2 to Full-time	-	0.50	53,282	-	-	53,282	-	-	-
114 - Option Package Re-class AS1 to AS2	-	-	-	-	-	-	-	-	-
115 - Option Package Re-class ESS2 to AS2	-	-	-	-	-	-	-	-	-
120 - Option Package Re-class OS2 to AS2	-	-	-	-	-	-	-	-	-
121 - Option Package Re-class PEM-C to PEM-D	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Health Related Licensing Boards
 Health Related Licensing Boards
 2019-21 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>
Subtotal Policy Packages	-	0.75	494,621	-	-	494,621	-	-	-
Total 2019-21 Governor's Budget	22	21.50	7,111,976	-	-	7,111,976	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	4.57%	14.62%	-	-	14.62%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	3.61%	7.47%	-	-	7.47%	-	-	-

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Veterinary Medical Examiners
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 83300-029-00-00-00000**

<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>
2017-19 Leg Adopted Budget	4	3.75	973,220	-	-	973,220	-	-	-
2017-19 Emergency Boards	-	-	61,697	-	-	61,697	-	-	-
2017-19 Leg Approved Budget	4	3.75	1,034,917	-	-	1,034,917	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	33,711	-	-	33,711	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	4	3.75	1,068,628	-	-	1,068,628	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,396	-	-	4,396	-	-	-
Subtotal	-	-	4,396	-	-	4,396	-	-	-
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)	-	-	21,765	-	-	21,765	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	4,001	-	-	4,001	-	-	-
Subtotal	-	-	25,766	-	-	25,766	-	-	-

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
 Veterinary Medical Examiners
 2019-21 Biennium**

**Governor's Budget
 Cross Reference Number: 83300-029-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	4	3.75	1,098,790	-	-	1,098,790	-	-	-

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Veterinary Medical Examiners
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 83300-029-00-00-00000**

<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: 2019-21 Current Service Level	4	3.75	1,098,790	-	-	1,098,790	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	4	3.75	1,098,790	-	-	1,098,790	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(10,063)	-	-	(10,063)	-	-	-
092 - Statewide AG Adjustment	-	-	(4,664)	-	-	(4,664)	-	-	-
101 - IT Software and Database Support	-	-	75,000	-	-	75,000	-	-	-
102 - Option Package Re-class AS1 to CS1	-	-	-	-	-	-	-	-	-
103 - Option Package Re-class OS2 to AS1	-	-	-	-	-	-	-	-	-
105 - Flat Rate Costs for Legal Services	-	-	-	-	-	-	-	-	-
107 - Increase in Administrative Staff	-	-	-	-	-	-	-	-	-
109 - Fee Increases	-	-	-	-	-	-	-	-	-
111 - Increase Investigator 2 to Full-time	-	-	-	-	-	-	-	-	-
114 - Option Package Re-class AS1 to AS2	-	-	-	-	-	-	-	-	-
115 - Option Package Re-class ESS2 to AS2	-	-	-	-	-	-	-	-	-
120 - Option Package Re-class OS2 to AS2	-	-	-	-	-	-	-	-	-
121 - Option Package Re-class PEM-C to PEM-D	-	-	-	-	-	-	-	-	-

Health Related Licensing Boards

Agency Number: 83300

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
017-00-00-00000	Mortuary and Cemetery Board						
	Other Funds	1,814,321	2,152,200	2,191,749	2,367,558	2,338,854	-
018-00-00-00000	Naturopathic Medicine						
	Other Funds	718,941	799,923	809,413	1,011,946	965,121	-
020-00-00-00000	Occupational Therapy Licensing						
	Other Funds	380,627	483,425	514,522	637,075	621,675	-
026-00-00-00000	Medical Imaging						
	Other Funds	839,959	886,265	898,304	1,117,115	1,070,884	-
028-00-00-00000	Speech-Language Path. and Audio.						
	Other Funds	579,749	615,945	756,010	1,002,576	956,379	-
029-00-00-00000	Veterinary Medical Examiners						
	Other Funds	768,344	973,220	1,034,917	1,213,779	1,159,063	-
TOTAL AGENCY							
	Other Funds	5,101,941	5,910,978	6,204,915	7,350,049	7,111,976	-

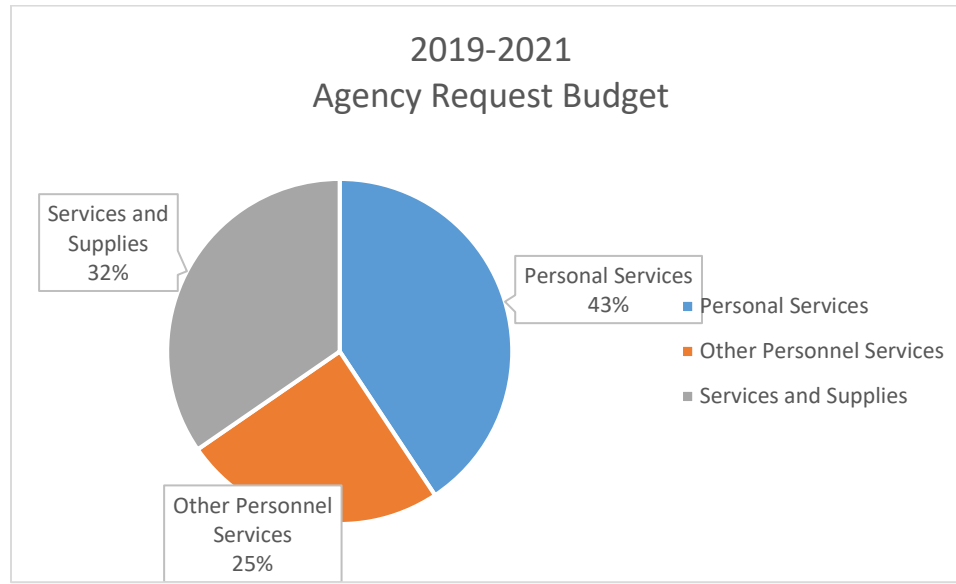
____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

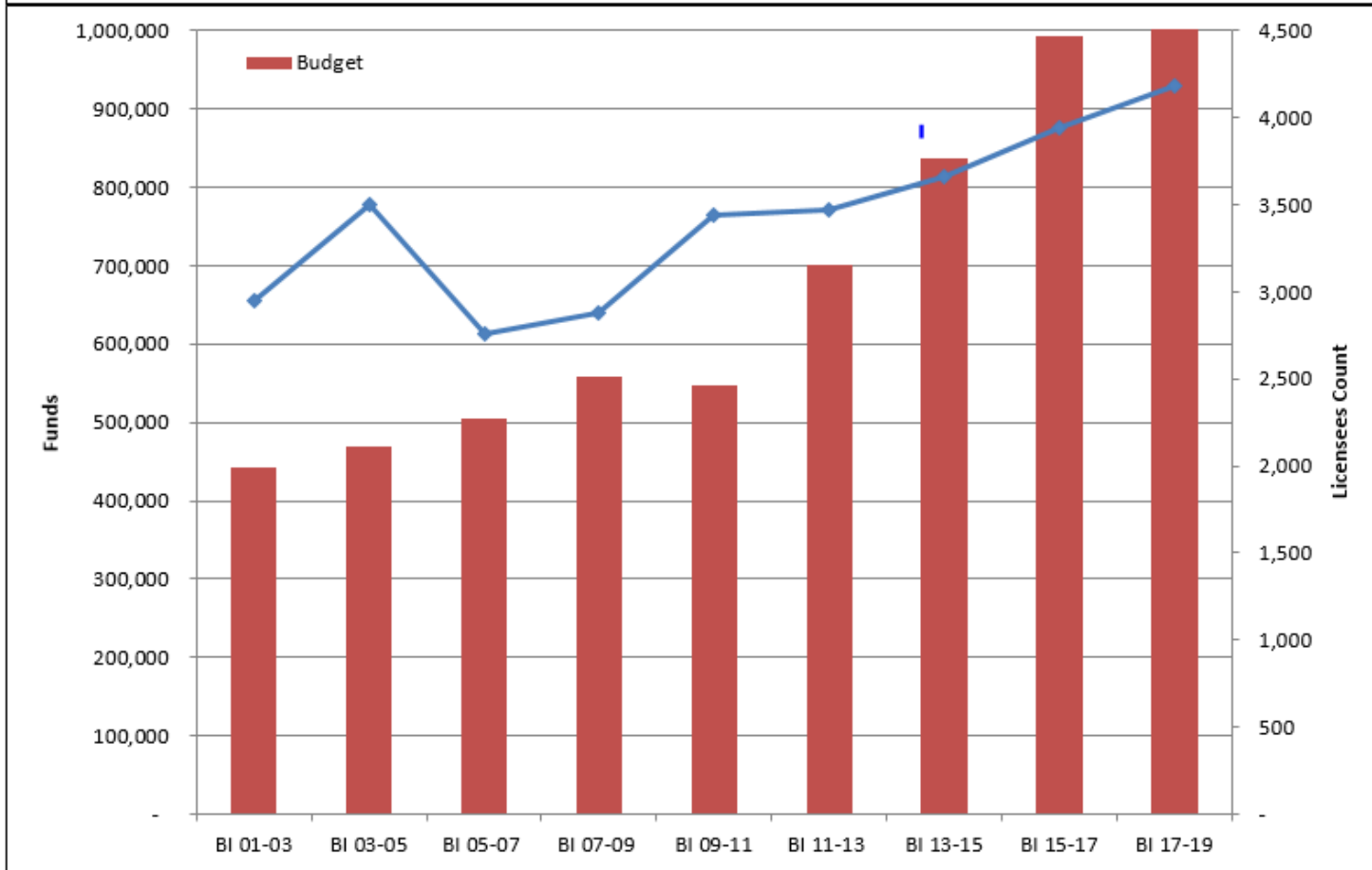
____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

AGENCY SUMMARY

The Veterinary Medical Examining Board licenses and regulates the practice of veterinary medicine in Oregon. Regulation of practitioners of veterinary medicine was instituted in 1903 under ORS Chapter 686. In the 1970s, the Board recognized animal health technicians (Certified Veterinary Technicians) as a licensed profession. In the early 80s, the citizens of Oregon demanded animal euthanasia reform, and the Board implemented requirements for specific training and certification for non-veterinarians who perform animal euthanasia in public and private animal shelters.



Veterinary Board Budget History



Mission Statement and Statutory Authority

The Veterinary Medical Examining Board protects public and animal health and consumers of veterinary services by regulating veterinary professionals in Oregon under the statutes and rules that comprise the Veterinary Practice Act. The Act establishes licensing requirements, professional conduct and minimum medical standards for veterinarians, veterinary technicians, and euthanasia technicians. Veterinary care in Oregon must be provided by qualified and competent practitioners to assure the public that pets and food animals will be examined, diagnosed and treated with consistent expertise. The Board continuously reviews and updates minimum practice standards to regulate the profession in conformance with current veterinary medical research and education, improvements in technology, and public expectations. The Board investigates consumer complaints and takes remedial or disciplinary action to ensure that appropriate veterinary care is offered to the public. The Board's authority and responsibilities are defined in Oregon Revised Statutes Ch. 686 and Oregon Administrative Rules Ch. 875.

Program Description

Licensing: The Board evaluates qualifications of applicants for licenses to practice as veterinarians, Certified Veterinary Technicians, and Euthanasia Technicians. Applicants who are denied licensure are afforded due process under the Administrative Procedures Act, including the opportunity to contest the decision through the Office of Administrative Hearings. Licensees whose conduct is found to fall below the minimum standards of the Veterinary Practice Act, or who have committed any violation of law with a nexus to veterinary medicine, are subject to discipline including fines, conditional licensure, or license suspension or revocation. All disciplinary actions are public under ORS chapter 676. Licensees have due process under the Administrative Procedures Act to contest disciplinary decisions.

Education: Continuing Education (CE) is a condition of license renewal or new licensure for veterinarians and CVTs moving into the state. The Board reviews and approves CE providers. The Board licenses only those applicants who have graduated from nationally accredited veterinary schools; graduates of non-accredited foreign schools must complete one of two equivalency programs that assess and test the applicant's education and ability to ensure competency equal to that of graduates of approved programs. An exam on rules and statutes of the Veterinary Practice Act, as well as a test on three distinctively regional diseases, are also required for licensure.

Enforcement: The Board investigates and adjudicates complaints against licensees under the provisions of the Administrative Procedures Act, ORS 676 and all other applicable rules and statutes.

Environmental Factors

The Board raised veterinary license fees by 50 percent in the 2013-15 biennium without opposition (prior licensing increase occurred in 1993), and added a fee for facility registration beginning with the 2015-17 biennium. Oregon is now aligned with approximately 40 other states that license and regularly inspect veterinary facilities.

SB 659 gave the Board authority to issue penalty citations (cite and fine) in-lieu-of public discipline for low-level violations of the Veterinary Practice Act. The Board has issued three (uncontested) citations for noncompliance with administrative requirements.

Initiatives and Accomplishments

The Board has introduced a legislative concept to close a statutory loophole that allows unlicensed practice of veterinary medicine by any person, and one that allows animal shelters to order appropriate sedative and analgesic drugs to ensure a calm and pain-free death for animals that require euthanasia. The Board has begun rulemaking to regulate the practice of tele-veterinary medicine in the state. Plans are underway to collaborate with the Centers for Disease Control and Oregon Health Authority to provide no-cost Continuing Education in judicial use of opioids in veterinary medicine. Along with the six other Health Professional Licensing Boards (Agency 833), the Board continues to receive financial and accounting services through a shared position, which has reduced costs by approximately 50 percent from previous contracted services through DAS Shared Financial Services. Provision of these services by a larger health regulatory board is being evaluated for further fiscal and security advantages.

The Board continues to review and update the minimum standards of the Veterinary Practice Act to reflect current veterinary science and developments. The Board continues to review the range of duties that may be performed by Certified Veterinary Technicians who have attained advanced training in dentistry and emergency and critical care. Expanding CVT duties will help veterinary practices see more patients, reduce client costs, and provide an additional upward career path for paraprofessionals.

The Board requested and has obtained a waiver from Oregon Board of Pharmacy (OBoP) rules that would have required veterinary facilities to register as drug outlets. The waiver is based on the Board's current inspection process being substantively equivalent to that required under DPDO for proper controlled and prescription drug ordering, storage, dispensing and recordkeeping. The waiver saves veterinarians the additional registration fee of \$100 and eliminates the need for a separate inspection by the OBoP.

The Board has submitted a legislative concept to amend ORS 475.190 to allow shelter managers to order sedative and analgesic drugs for compliance with euthanasia guidelines of the American Veterinary Medical Association and the American Society of Shelter Veterinarians minimum standards to reduce stress and pain in animals undergoing euthanasia.

Strategic and Process Improvement Plans

The Board continues to achieve efficiencies and share resources with its co-located health licensing boards, and has begun a reorganization plan that includes some position reclassification to achieve pay equity throughout the Agency and cross-train administrative and investigative staff. Future options may include partnering with a larger health regulatory board for accounting, budget and personnel services. The Board will continue to partner with private professional organizations and other state veterinary boards to stay abreast of developments in the profession and improvements for customer service. The Board is an active member of the American Association of Veterinary State Boards (AAVSB), which provides technical and practice education for members and staff. Board members and staff will serve as delegates to the AAVSB annual conference in 2018. The Board will utilize planned technology improvements to expand online licensing options, offer Continuing Education online, and improve access to practice rules, guidelines and FAQs.

Criteria for 2019-21 Budget Development

The Agency Request Budget continues existing services, activities and expenditures. Approval of the Board's agency request will provide resources to continue and enhance the Board's current programs.

- 1) Determining eligibility of applicants and issuing licenses for veterinarians, CVT, and euthanasia technicians.
- 2) Rulemaking to ensure maintenance of minimum standards in the Veterinary Practice Act.
- 3) Investigating complaints of violations of the Veterinary Practice Act and taking remedial or disciplinary action.
- 4) Providing technical assistance to licensees and general information to the public.
- 5) Implementing enhanced inspection of veterinary facilities to ensure proper drug ordering, storage and dispensing.

Information Technology

Agency-wide resource and infrastructure collaboration includes Information Technology (IT) services. Since the mid-1990s, all IT functions have been provided by a single small business vendor at a cost well below market, despite the

increasing complexity and volume of support required. (This vendor also provided IT services for many other small boards and commissions in Oregon.) The vendor has been expanding globally specializing in IT security training and decreasing desktop and database support for the Health Related Licensing Boards. Consequently, Agency 833 has identified replacement services and are working with DAS on migration of all IT infrastructure. Because the cost of replacement support is considerably higher than the outgoing vendor's pricing, a program option package for IT support is included in the 2019-21 budget request.

Program Prioritization

The Board's only program consists of regulation of the veterinary profession, which comprises establishing minimum standards for practice, licensing qualified applicants, and enforcement of the provisions of the Veterinary Practice Act.

Program Option Packages

The Board's budget requests three program option packages:

Program Option Package 101- Information Technology Software and Infrastructure Support

Purpose: Replacement of outdated core agency Information Technology systems and support.

How Accomplished: Contracts with private technology support provider (ETS) and DAS to replace/support IT hardware and software.

Increased workload factors: N/A

Costs: Supplies and Services \$ 75,000

Staffing Impact: N/A

Revenue Source: Other Funds; due to ending balance do not anticipate fee increase.

Program Option Package 120- Reclass OVMEB Administrative Staff

Purpose: Align current and projected duties of OVMEB OS 2 with other administrative staff in agency 833.

How accomplished: This package reclasses the OS 2 .75 FTE to an AS 2 .75 FTE. Current administrative duties include: interpreting rules and statutes for provision of technical support to licensees and information to the public; backup for filing of administrative rules; budget and accounting preparation; license application review and approval; assisting with IT projects; maintaining and purging licensing and disciplinary files; assisting with website content and maintenance.

Agency 833 plans to reorganize support functions to allow individual boards' staff to cross-train and provide support to all boards within agency 8233. The OVMEB OS 2 position is the only OS 2 remaining in the agency.

Increased workload factors: Workload will increase in complexity as the position is brought into the shared administrative support resource pool.

Costs: Personal Services \$ 10,737

Staffing Impact: Reclass OS 2 position to AS 2.

Revenue Source: Other Funds; due to ending balance do not anticipate fee increase.

Program Option Package 121- Reclass OVMEB Executive Director

Purpose: Align current executive director classification with existing executive director classifications in Agency 83300 and other boards and commissions of comparable size and work scope to effect pay equity.

How Accomplished: This package reclasses the PEM C FTE to a PEM D FTE.

Increased workload factors: N/A

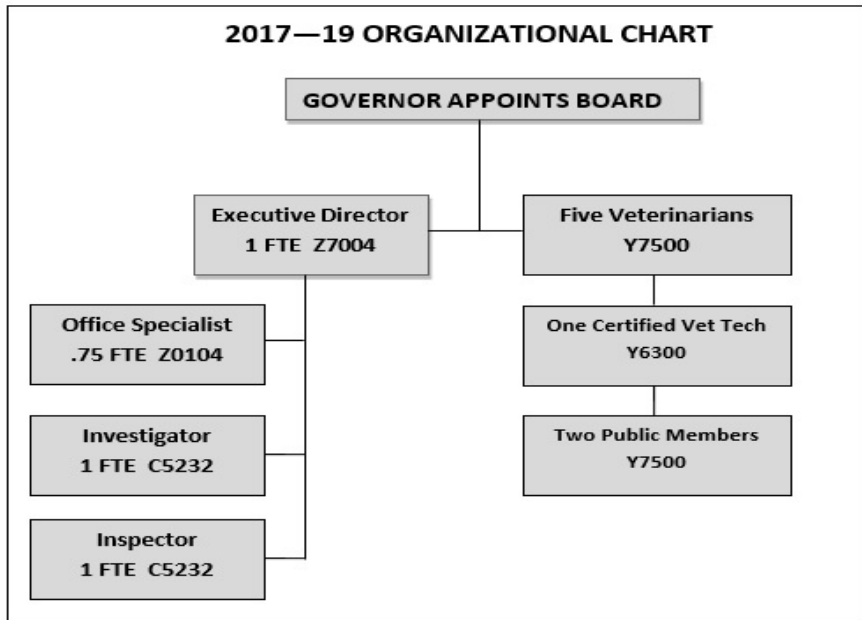
Costs: Personal Services \$ 35,951

Staffing Impact: Reclass executive director position from PEM C to PEM D.

Revenue Source: Other Funds; due to ending balance do not anticipate fee increase.

Organization Chart (No change for 2019-21)

X



Reduction Options

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Routine Inspection of veterinary facilities will be reduced or eliminated.	Reduce inspector position to half time. C5232 .5 FTE	\$97,000 OTHER FUNDS (OF)	Lower priority than other program activity (licensing).

REVENUE NARRATIVE

Source of Funds: The Veterinary Board is funded solely by Other Funds. Application, examination and license fees make up approximately 95% of the Board’s revenue, with the remainder derived from the sale of license lists and civil penalties.

Program Supported: Regulation of the veterinary medical profession.

General Limits on Use of Funds: The Board’s budget must be used for the administration of ORS 686.101 through 686.270 and OAR Ch. 875.

Basis for 2019-2021 Biennium Estimates: Revenue calculation is based on R-STARS actual revenue and calculation and projection of current license revenue categorized by license type.

Changes in Revenue Sources or Fees: There are no changes in revenue sources or fees for the 19-21 biennium.

Source	Fund	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-2021		
					Agency Request	Governor’s Recommended	Legislatively Adopted
Licenses and Fees	OF	944,766	954,214	954,214	1,132,605	1,132,600	
Fines and Forfeitures	OF	1,638	1,654	1,654	2,900	2,900	
Interest Income	OF	4,884	4,933	4,933	35,916	35,916	
Other Revenue	OF	4,025	4,065	4,065	475	475	
TOTAL OTHER FUNDS		955,313	964,866	964,866	1,148,790	1,148,785	

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

Health Related Licensing Boards
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	4,214,839	3,815,431	3,839,431	4,401,135	4,328,160	-
Non-business Lic. and Fees	1,287,221	1,431,529	1,431,529	1,428,657	1,428,657	-
Charges for Services	1,067	737	737	175	175	-
Fines and Forfeitures	197,648	87,761	87,761	60,750	60,750	-
Interest Income	69,374	36,635	36,635	103,928	103,928	-
Other Revenues	89,382	25,665	25,665	98,654	98,654	-
Transfer In - Intrafund	-	130,924	130,924	130,924	130,924	-
Transfer Out - Intrafund	-	(130,924)	(130,924)	(130,924)	(130,924)	-
Tsfr To Oregon Health Authority	(47,427)	(88,590)	(88,590)	(88,590)	(88,590)	-
Total Other Funds	\$5,812,104	\$5,309,168	\$5,333,168	\$6,004,709	\$5,931,734	-

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

Health Related Licensing Boards
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	596,101	566,195	566,195	545,345	-	-
Non-business Lic. and Fees	1,284,578	1,376,107	1,376,107	1,426,107	-	-
Charges for Services	805	101	101	100	-	-
Fines and Forfeitures	7,835	35,350	35,350	7,350	-	-
Interest Income	19,205	15,710	15,710	22,000	-	-
Other Revenues	60	-	-	-	-	-
Transfer In - Intrafund	-	130,924	130,924	130,924	-	-
Total Other Funds	\$1,908,584	\$2,124,387	\$2,124,387	\$2,131,826	-	-

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

Health Related Licensing Boards
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	727,215	620,926	620,926	750,049	-	-
Non-business Lic. and Fees	2,643	2,650	2,650	2,550	-	-
Charges for Services	-	505	505	-	-	-
Fines and Forfeitures	63,840	35,350	35,350	10,000	-	-
Interest Income	9,908	4,193	4,193	13,756	-	-
Other Revenues	12,528	15,500	15,500	14,364	-	-
Transfer Out - Intrafund	-	(25,305)	(25,305)	(25,305)	-	-
Tsfr To Oregon Health Authority	(38,369)	(44,450)	(44,450)	(44,450)	-	-
Total Other Funds	\$777,765	\$609,369	\$609,369	\$720,964	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Health Related Licensing Boards
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	384,870	379,000	403,000	535,125	-	-
Fines and Forfeitures	1,260	-	-	-	-	-
Interest Income	6,898	4,040	4,040	9,000	-	-
Other Revenues	6,905	6,100	6,100	6,250	-	-
Transfer Out - Intrafund	-	(23,140)	(23,140)	(23,140)	-	-
Tsfr To Oregon Health Authority	(8,264)	(8,640)	(8,640)	(8,640)	-	-
Total Other Funds	\$391,669	\$357,360	\$381,360	\$518,595	-	-

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

Health Related Licensing Boards
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	765,398	772,621	772,621	763,011	-	-
Non-business Lic. and Fees	-	52,772	52,772	-	-	-
Charges for Services	262	131	131	75	-	-
Fines and Forfeitures	39,550	14,119	14,119	40,500	-	-
Interest Income	6,394	3,706	3,706	8,993	-	-
Other Revenues	68,183	-	-	77,565	-	-
Transfer Out - Intrafund	-	(30,921)	(30,921)	(30,921)	-	-
Tsfr To Oregon Health Authority	(794)	(25,100)	(25,100)	(25,100)	-	-
Total Other Funds	\$878,993	\$787,328	\$787,328	\$834,123	-	-

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

Health Related Licensing Boards
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	644,115	522,475	522,475	675,000	-	-
Fines and Forfeitures	7,400	1,288	1,288	-	-	-
Interest Income	10,047	4,053	4,053	14,263	-	-
Other Revenues	81	-	-	-	-	-
Transfer Out - Intrafund	-	(28,452)	(28,452)	(28,452)	-	-
Tsfr To Oregon Health Authority	-	(10,400)	(10,400)	(10,400)	-	-
Total Other Funds	\$661,643	\$488,964	\$488,964	\$650,411	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Health Related Licensing Boards
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	1,097,140	954,214	954,214	1,132,605	-	-
Fines and Forfeitures	77,763	1,654	1,654	2,900	-	-
Interest Income	16,922	4,933	4,933	35,916	-	-
Other Revenues	1,625	4,065	4,065	475	-	-
Transfer Out - Intrafund	-	(23,106)	(23,106)	(23,106)	-	-
Total Other Funds	\$1,193,450	\$941,760	\$941,760	\$1,148,790	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

PROGRAM DESCRIPTION

The Veterinary Board is supported solely through Other Funds. Annual veterinary license fees were raised in 1993 and 2014. Facility inspection and registration fees were added in 2016. License fees account for 97 percent of the Board’s revenue. Staff comprises an executive director, a .75 FTE office assistant, a 1. FTE investigator, and 1. FTE inspector.

Licensing

The Board’s licensing process ensures that only qualified individuals receive a license to provide veterinary care. The Board establishes licensure standards, confirms applicants’ educational and practice credentials, conducts disciplinary and background checks as indicated, and verifies currency of Continuing Education. Licensees are given more than one renewal notice and have three grace periods with sequenced late fees. Oregon is the only state that requires an internship following graduation from veterinary school. New graduates must work for one year under varying degrees of supervision by a licensed Oregon veterinarian before they are allowed to practice autonomously. This gives the new graduate a safety net of mentorship and post-graduate ‘real life’ instruction, and as well protecting the public from inexperienced and potentially unskilled veterinary treatment.

Licenses are generally issued not later than five days after the application process is completed. Number and type of licenses as of January 2019 are shown below. Additionally, since implementation of SB 658, the Board has issued over 700 facility registrations.

Biennium	Veterinarians/Interns	Certified Vet Techs	Euthanasia Technicians
09-11	2,044	1,078	113
11-13	2,407	1,197	115
13-15	2,534	1,283	129
15-17	2,588	1,331	138
17-19 *	2,518	1,297	123

*As of January 2019

Education

Continuing Education (CE) is a condition of licensure and license renewal for veterinarians and CVTs moving into the state. The Board reviews and approves CE providers. The Board licenses applicants who have graduated from nationally accredited veterinary schools, and graduates of non-accredited foreign schools must also complete one of two education equivalency programs that assess and test the applicant's education and ability to ensure competency equal to that of graduates of approved programs. Passing an exam on Oregon's Veterinary Practice Act and a test on three distinctively regional diseases is also required for licensure. Board staff and members regularly present CE to licensees in regional settings, and to students at the Oregon State University College of Veterinary Medicine and the Portland Community College Veterinary Technology Program, with plans to develop on-line CE for updates in antibiotic use, anesthesia/analgesia, and compliance with the Veterinary Practice Act. New graduates are exempt from CE reporting for their first year of practice (internship). Applicants with licensure and experience in other states must meet Oregon's CE requirements at the time of application. The Board reviews and approves Continuing Education providers.

Regulation and Enforcement

The Board sets standards for and regulates the practice of veterinary medicine in the state through rulemaking and complaint investigation. Most complaints about veterinary care are brought by members of the public; however, the Board may on its own initiative investigate suspected violations of the Veterinary Practice Act. Dishonorable conduct, negligence or failure to meet minimum practice standards may result in disciplinary action ranging from warnings, civil penalties, remedial education, and when warranted, license suspension or revocation. To aid licensees in meeting minimum practice standards and practice compliance, the Board provides on-call technical and medical assistance through telephone, email and in person. Further clarification of rules, statutes and policy are provided through information on the Board's website and through the newsletter.

Unlicensed practice complaints address modalities such as massage, chiropractic, teeth cleaning, and the like. The Board investigates these complaints, but takes action only if harm to an animal can be proven. The Board has introduced a legislative concept to narrow the statutory loophole in ORS 686.040, which allows any person to practice veterinary medicine without a license. The concept will limit the exemption to providers of ancillary care and animal husbandry, and animal owners.

The complaint review process provides the public with expert review and resolution of complaints concerning veterinary care of their animals. The process is confidential and at no cost to the public. The Board strives to resolve complaints through negotiated settlements.

The Board has reviewed over 181 complaints thus far in the biennium. Staff assesses jurisdiction, and if a complaint concerns a matter over which the Board does not have authority, such as fees, clinic hours, or customer service, the matter is not investigated further. By statute, the Board is required to investigate each complaint filed; however the staff has delegated authority to assess and resolve non-jurisdictional complaints. Staff-resolved cases are reported to the Board.

The majority of valid complaints involve a licensee's failure to use standard methods of diagnosis or treatment, failure to meet minimum standards, and inadequate medical recordkeeping. Disciplinary actions in this biennium (to July 1, 2018) include:

- A veterinarian failed to monitor a dog and two kittens recovering from anesthesia together on the floor of the surgery area. The dog woke up and killed both kittens;
- A veterinarian anesthetized a hypothermic rabbit, which subsequently died;
- A veterinarian performed a spay surgery on a male cat.
- Other disciplinary matters included treatment and medical recordkeeping below minimum standards; diverting drugs or selling expired drugs; and noncompliant supervision.

Complaint Investigation Summary

Biennium	Complaints Reviewed	Violations Found	Civil Penalties Assessed	Recovered Administrative Costs
2017-2019 (to July 1, 2018)	181	11	8,625	-0-
2015-2017	282	20	36,250	9,000
2013-2015	212	8	34,205	37,479
2011-2013	222	15	25,555	-0-
2009-2011	300	14	103,000	37,373
2007-2009	228	17	12,400	-0-

Facility Inspections: Over 700 veterinary facilities statewide are registered. There are currently approximately three facility inspections occurring per week. As of July 2018, no substantial violations of facility minimum standards have been found. Pursuant to waiver of the Oregon Board of Pharmacy’s Drug Practitioner Dispensing Outlet (DPDO) registration and inspection requirements, drug safety elements of the DPDO program will be incorporated into the Board’s facility inspections.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Veterinary Medical Examiners
 Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	3,847	-	-	-	3,847
Mass Transit Tax	-	-	549	-	-	-	549
Total Personal Services	-	-	\$4,396	-	-	-	\$4,396
Total Expenditures							
Total Expenditures	-	-	4,396	-	-	-	4,396
Total Expenditures	-	-	\$4,396	-	-	-	\$4,396
Ending Balance							
Ending Balance	-	-	(4,396)	-	-	-	(4,396)
Total Ending Balance	-	-	(\$4,396)	-	-	-	(\$4,396)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Veterinary Medical Examiners
Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,174	-	-	-	1,174
Out of State Travel	-	-	220	-	-	-	220
Employee Training	-	-	151	-	-	-	151
Office Expenses	-	-	1,778	-	-	-	1,778
Telecommunications	-	-	382	-	-	-	382
State Gov. Service Charges	-	-	4,001	-	-	-	4,001
Data Processing	-	-	39	-	-	-	39
Publicity and Publications	-	-	235	-	-	-	235
Professional Services	-	-	828	-	-	-	828
IT Professional Services	-	-	448	-	-	-	448
Attorney General	-	-	13,140	-	-	-	13,140
Employee Recruitment and Develop	-	-	16	-	-	-	16
Dues and Subscriptions	-	-	72	-	-	-	72
Facilities Rental and Taxes	-	-	1,180	-	-	-	1,180
Agency Program Related S and S	-	-	814	-	-	-	814
Other Services and Supplies	-	-	442	-	-	-	442
Expendable Prop 250 - 5000	-	-	101	-	-	-	101
IT Expendable Property	-	-	62	-	-	-	62
Total Services & Supplies	-	-	\$25,083	-	-	-	\$25,083
Total Expenditures							
Total Expenditures	-	-	25,083	-	-	-	25,083
Total Expenditures	-	-	\$25,083	-	-	-	\$25,083

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

Cross Reference Name: Veterinary Medical Examiners
Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(25,083)	-	-	-	(25,083)
Total Ending Balance	-	-	(\$25,083)	-	-	-	(\$25,083)

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Veterinary Medical Examiners
Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	683	-	-	-	683
Total Services & Supplies	-	-	\$683	-	-	-	\$683
Total Expenditures							
Total Expenditures	-	-	683	-	-	-	683
Total Expenditures	-	-	\$683	-	-	-	\$683
Ending Balance							
Ending Balance	-	-	(683)	-	-	-	(683)
Total Ending Balance	-	-	(\$683)	-	-	-	(\$683)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards

Cross Reference Name: Veterinary Medical Examiners

Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(1,753)	-	-	-	(1,753)
Other Services and Supplies	-	-	(8,310)	-	-	-	(8,310)
Total Services & Supplies	-	-	(\$10,063)	-	-	-	(\$10,063)
Total Expenditures							
Total Expenditures	-	-	(10,063)	-	-	-	(10,063)
Total Expenditures	-	-	(\$10,063)	-	-	-	(\$10,063)
Ending Balance							
Ending Balance	-	-	10,063	-	-	-	10,063
Total Ending Balance	-	-	\$10,063	-	-	-	\$10,063

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Veterinary Medical Examiners
 Cross Reference Number: 83300-029-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(4,664)	-	-	-	(4,664)
Total Services & Supplies	-	-	(\$4,664)	-	-	-	(\$4,664)
Total Expenditures							
Total Expenditures	-	-	(4,664)	-	-	-	(4,664)
Total Expenditures	-	-	(\$4,664)	-	-	-	(\$4,664)
Ending Balance							
Ending Balance	-	-	4,664	-	-	-	4,664
Total Ending Balance	-	-	\$4,664	-	-	-	\$4,664

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards

Cross Reference Name: Veterinary Medical Examiners

Pkg: 101 - IT Software and Database Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	75,000	-	-	-	75,000
Total Services & Supplies	-	-	\$75,000	-	-	-	\$75,000
Total Expenditures							
Total Expenditures	-	-	75,000	-	-	-	75,000
Total Expenditures	-	-	\$75,000	-	-	-	\$75,000
Ending Balance							
Ending Balance	-	-	(75,000)	-	-	-	(75,000)
Total Ending Balance	-	-	(\$75,000)	-	-	-	(\$75,000)

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards

Cross Reference Name: Veterinary Medical Examiners

Pkg: 120 - Option Package Re-class OS2 to AS2

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

<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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards

Cross Reference Name: Veterinary Medical Examiners

Pkg: 121 - Option Package Re-class PEM-C to PEM-D

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

<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	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

Health Related Licensing Boards
2019-21 Biennium

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	4,214,839	3,815,431	3,839,431	4,401,135	4,328,160	-
Non-business Lic. and Fees	1,287,221	1,431,529	1,431,529	1,428,657	1,428,657	-
Charges for Services	1,067	737	737	175	175	-
Fines and Forfeitures	197,648	87,761	87,761	60,750	60,750	-
Interest Income	69,374	36,635	36,635	103,928	103,928	-
Other Revenues	89,382	25,665	25,665	98,654	98,654	-
Transfer In - Intrafund	-	130,924	130,924	130,924	130,924	-
Transfer Out - Intrafund	-	(130,924)	(130,924)	(130,924)	(130,924)	-
Tsfr To Oregon Health Authority	(47,427)	(88,590)	(88,590)	(88,590)	(88,590)	-
Total Other Funds	\$5,812,104	\$5,309,168	\$5,333,168	\$6,004,709	\$5,931,734	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Health Related Licensing Boards

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
017-00-00-00000	Mortuary and Cemetery Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	021	0	Phase - In	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	040	0	Mandated Caseload	Essential Packages
017-00-00-00000	Mortuary and Cemetery Board	081	0	September 2018 Emergency Board	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	090	0	Analyst Adjustments	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	091	0	Statewide Adjustment DAS Chgs	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	092	0	Statewide AG Adjustment	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	101	1	IT Software and Database Support	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	114	2	Option Package Re-class AS1 to AS2	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	115	3	Option Package Re-class ESS2 to AS2	Policy Packages
017-00-00-00000	Mortuary and Cemetery Board	121	3	Option Package Re-class PEM-C to PEM-D	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	032	0	Above Standard Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	033	0	Exceptional Inflation	Essential Packages
018-00-00-00000	Naturopathic Medicine	040	0	Mandated Caseload	Essential Packages

01/17/19
12:08 PM

Page 1 of 4

Summary Cross Reference Listing and Packages
BSU-003A

Health Related Licensing Boards

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin**

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
018-00-00-00000	Naturopathic Medicine	081	0	September 2018 Emergency 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	101	1	IT Software and Database Support	Policy Packages
018-00-00-00000	Naturopathic Medicine	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	021	0	Phase - In	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	040	0	Mandated Caseload	Essential Packages
020-00-00-00000	Occupational Therapy Licensing	081	0	September 2018 Emergency Board	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	092	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	101	1	IT Software and Database Support	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	107	2	Increase in Administrative Staff	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	109	4	Fee Increases	Policy Packages
020-00-00-00000	Occupational Therapy Licensing	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages
026-00-00-00000	Medical Imaging	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

01/17/19
12:08 PM

Page 2 of 4

Summary Cross Reference Listing and Packages
BSU-003A

Health Related Licensing Boards

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
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	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	Medical Imaging	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	Medical Imaging	040	0	Mandated Caseload	Essential Packages
026-00-00-00000	Medical Imaging	081	0	September 2018 Emergency 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	101	1	IT Software and Database Support	Policy Packages
026-00-00-00000	Medical Imaging	102	2	Option Package Re-class AS1 to CS1	Policy Packages
026-00-00-00000	Medical Imaging	103	3	Option Package Re-class OS2 to AS1	Policy Packages
026-00-00-00000	Medical Imaging	105	5	Flat Rate Costs for Legal Services	Policy Packages
026-00-00-00000	Medical Imaging	121	3	Option Package Re-class PEM-C to PEM-D	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.	032	0	Above Standard Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	033	0	Exceptional Inflation	Essential Packages
028-00-00-00000	Speech-Language Path. and Audio.	040	0	Mandated Caseload	Essential Packages

01/17/19
12:08 PM

Page 3 of 4

Summary Cross Reference Listing and Packages
BSU-003A

Health Related Licensing Boards

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
028-00-00-00000	Speech-Language Path. and Audio.	081	0	September 2018 Emergency 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
028-00-00-00000	Speech-Language Path. and Audio.	101	1	IT Software and Database Support	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	111	2	Increase Investigator 2 to Full-time	Policy Packages
028-00-00-00000	Speech-Language Path. and Audio.	121	3	Option Package Re-class PEM-C to PEM-D	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	032	0	Above Standard Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	033	0	Exceptional Inflation	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	040	0	Mandated Caseload	Essential Packages
029-00-00-00000	Veterinary Medical Examiners	081	0	September 2018 Emergency 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
029-00-00-00000	Veterinary Medical Examiners	101	1	IT Software and Database Support	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	120	2	Option Package Re-class OS2 to AS2	Policy Packages
029-00-00-00000	Veterinary Medical Examiners	121	3	Option Package Re-class PEM-C to PEM-D	Policy Packages

01/17/19
12:08 PM

Page 4 of 4

Summary Cross Reference Listing and Packages
BSU-003A

Health Related Licensing Boards

Policy Package List by Priority
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2018 Emergency Board	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			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 and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			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 and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			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 and Cemetery Board	
		018-00-00-00000	Naturopathic Medicine	
		020-00-00-00000	Occupational Therapy Licensing	
		026-00-00-00000	Medical Imaging	
		028-00-00-00000	Speech-Language Path. and Audio.	

Health Related Licensing Boards

Policy Package List by Priority
2019-21 Biennium

Agency Number: 83300
BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

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
1	101	IT Software and Database Support	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
2	102	Option Package Re-class AS1 to CS1	026-00-00-00000	Medical Imaging
	107	Increase in Administrative Staff	020-00-00-00000	Occupational Therapy Licensing
	111	Increase Investigator 2 to Full-time	028-00-00-00000	Speech-Language Path. and Audio.
	114	Option Package Re-class AS1 to AS2	017-00-00-00000	Mortuary and Cemetery Board
	120	Option Package Re-class OS2 to AS2	029-00-00-00000	Veterinary Medical Examiners
3	103	Option Package Re-class OS2 to AS1	026-00-00-00000	Medical Imaging
	115	Option Package Re-class ESS2 to AS2	017-00-00-00000	Mortuary and Cemetery Board
	121	Option Package Re-class PEM-C to PEM-D	017-00-00-00000	Mortuary and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
			026-00-00-00000	Medical Imaging
			028-00-00-00000	Speech-Language Path. and Audio.
			029-00-00-00000	Veterinary Medical Examiners
4	109	Fee Increases	020-00-00-00000	Occupational Therapy Licensing
5	105	Flat Rate Costs for Legal Services	026-00-00-00000	Medical Imaging

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Related Licensing Boards

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,115,222	3,142,051	3,142,051	4,472,972	4,472,972	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,214,839	3,815,431	3,839,431	4,401,135	4,328,160	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,287,221	1,431,529	1,431,529	1,428,657	1,428,657	-
LICENSES AND FEES						
3400 Other Funds Ltd	5,502,060	5,246,960	5,270,960	5,829,792	5,756,817	-
TOTAL LICENSES AND FEES	\$5,502,060	\$5,246,960	\$5,270,960	\$5,829,792	\$5,756,817	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,067	737	737	175	175	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	197,648	87,761	87,761	60,750	60,750	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	69,374	36,635	36,635	103,928	103,928	-
OTHER						
0975 Other Revenues						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Related Licensing Boards

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	89,382	25,665	25,665	98,654	98,654	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	130,924	130,924	130,924	130,924	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	5,859,531	5,528,682	5,552,682	6,224,223	6,151,248	-
TOTAL REVENUE CATEGORIES	\$5,859,531	\$5,528,682	\$5,552,682	\$6,224,223	\$6,151,248	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(130,924)	(130,924)	(130,924)	(130,924)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(47,427)	(88,590)	(88,590)	(88,590)	(88,590)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(47,427)	(219,514)	(219,514)	(219,514)	(219,514)	-
TOTAL TRANSFERS OUT	(\$47,427)	(\$219,514)	(\$219,514)	(\$219,514)	(\$219,514)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,927,326	8,451,219	8,475,219	10,477,681	10,404,706	-
TOTAL AVAILABLE REVENUES	\$8,927,326	\$8,451,219	\$8,475,219	\$10,477,681	\$10,404,706	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,172,047	2,497,902	2,615,998	2,974,818	2,844,066	-

01/17/19
 12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Related Licensing Boards

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3160 Temporary Appointments						
3400 Other Funds Ltd	60,358	14,123	14,123	14,716	14,716	-
3170 Overtime Payments						
3400 Other Funds Ltd	3,096	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,849	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	2,238,350	2,512,025	2,630,121	2,989,534	2,858,782	-
TOTAL SALARIES & WAGES	\$2,238,350	\$2,512,025	\$2,630,121	\$2,989,534	\$2,858,782	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	408	856	913	976	976	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	307,349	429,982	446,469	498,597	476,406	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	129,235	143,681	141,909	155,548	155,548	-
3230 Social Security Taxes						
3400 Other Funds Ltd	169,176	192,172	196,418	228,702	218,699	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,140	1,448	1,702	1,276	1,276	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	13,235	14,963	14,963	16,644	16,644	-
3270 Flexible Benefits						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Related Licensing Boards

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	515,245	700,056	737,124	774,048	774,048	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,135,788	1,483,158	1,539,498	1,675,791	1,643,597	-
TOTAL OTHER PAYROLL EXPENSES	\$1,135,788	\$1,483,158	\$1,539,498	\$1,675,791	\$1,643,597	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(29,200)	(29,200)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	3,374,138	3,965,983	4,140,419	4,665,325	4,502,379	-
TOTAL PERSONAL SERVICES	\$3,374,138	\$3,965,983	\$4,140,419	\$4,665,325	\$4,502,379	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	111,079	100,052	106,982	111,047	111,047	-
4125 Out of State Travel						
3400 Other Funds Ltd	9,302	18,781	18,781	19,495	19,495	-
4150 Employee Training						
3400 Other Funds Ltd	8,057	22,815	22,815	23,682	23,682	-
4175 Office Expenses						
3400 Other Funds Ltd	85,344	129,362	129,362	134,278	134,278	-
4200 Telecommunications						
3400 Other Funds Ltd	34,920	47,989	47,989	49,812	49,812	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	99,988	110,542	110,542	136,271	125,768	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Related Licensing Boards

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4250 Data Processing						
3400 Other Funds Ltd	15,676	8,466	8,466	8,788	8,788	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,528	16,665	16,665	17,299	17,299	-
4300 Professional Services						
3400 Other Funds Ltd	94,005	578,737	638,737	665,564	665,564	-
4315 IT Professional Services						
3400 Other Funds Ltd	39,311	64,967	64,967	487,697	487,697	-
4325 Attorney General						
3400 Other Funds Ltd	398,116	265,770	290,770	394,218	373,433	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	2,992	2,992	3,106	3,106	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	13,407	9,442	9,442	9,799	9,799	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	222,333	228,930	228,930	242,666	242,666	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	21	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	411,825	146,399	170,399	176,874	176,874	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	142,883	141,013	144,584	150,078	106,239	-
4700 Expendable Prop 250 - 5000						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Health Related Licensing Boards

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	1,529	22,276	22,276	23,122	23,122	-
4715 IT Expendable Property						
3400 Other Funds Ltd	36,479	29,797	29,797	30,928	30,928	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,727,803	1,944,995	2,064,496	2,684,724	2,609,597	-
TOTAL SERVICES & SUPPLIES	\$1,727,803	\$1,944,995	\$2,064,496	\$2,684,724	\$2,609,597	-
EXPENDITURES						
3400 Other Funds Ltd	5,101,941	5,910,978	6,204,915	7,350,049	7,111,976	-
TOTAL EXPENDITURES	\$5,101,941	\$5,910,978	\$6,204,915	\$7,350,049	\$7,111,976	-
ENDING BALANCE						
3400 Other Funds Ltd	3,825,385	2,540,241	2,270,304	3,127,632	3,292,730	-
TOTAL ENDING BALANCE	\$3,825,385	\$2,540,241	\$2,270,304	\$3,127,632	\$3,292,730	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	22	21	21	22	22	-
TOTAL AUTHORIZED POSITIONS	22	21	21	22	22	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	20.00	20.25	20.25	21.50	21.50	-
TOTAL AUTHORIZED FTE	20.00	20.25	20.25	21.50	21.50	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Veterinary Medical Examiners

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	664,463	676,487	676,487	1,225,542	1,225,542	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,097,140	954,214	954,214	1,132,605	1,132,605	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	77,763	1,654	1,654	2,900	2,900	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	16,922	4,933	4,933	35,916	35,916	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,625	4,065	4,065	475	475	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,193,450	964,866	964,866	1,171,896	1,171,896	-
TOTAL REVENUE CATEGORIES	\$1,193,450	\$964,866	\$964,866	\$1,171,896	\$1,171,896	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(23,106)	(23,106)	(23,106)	(23,106)	-
AVAILABLE REVENUES						

01/17/19
 12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Veterinary Medical Examiners

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,857,913	1,618,247	1,618,247	2,374,332	2,374,332	-
TOTAL AVAILABLE REVENUES	\$1,857,913	\$1,618,247	\$1,618,247	\$2,374,332	\$2,374,332	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	317,315	419,808	459,343	523,524	491,436	-
3160 Temporary Appointments						
3400 Other Funds Ltd	31,920	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	353	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	349,588	419,808	459,343	523,524	491,436	-
TOTAL SALARIES & WAGES	\$349,588	\$419,808	\$459,343	\$523,524	\$491,436	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	44	171	171	183	183	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	55,571	79,042	86,157	87,865	82,419	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	20,798	23,216	23,850	27,697	27,697	-
3230 Social Security Taxes						
3400 Other Funds Ltd	26,489	32,114	34,468	40,048	37,593	-

Health Related Licensing Boards

Agency Number: 83300

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Veterinary Medical Examiners**

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	180	276	461	232	232	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,088	2,400	2,400	2,949	2,949	-
3270 Flexible Benefits						
3400 Other Funds Ltd	60,171	133,344	138,288	140,736	140,736	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	165,341	270,563	285,795	299,710	291,809	-
TOTAL OTHER PAYROLL EXPENSES	\$165,341	\$270,563	\$285,795	\$299,710	\$291,809	-
PERSONAL SERVICES						
3400 Other Funds Ltd	514,929	690,371	745,138	823,234	783,245	-
TOTAL PERSONAL SERVICES	\$514,929	\$690,371	\$745,138	\$823,234	\$783,245	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	13,453	23,964	30,894	32,068	32,068	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	5,799	5,799	6,019	6,019	-
4150 Employee Training						
3400 Other Funds Ltd	1,000	3,982	3,982	4,133	4,133	-
4175 Office Expenses						
3400 Other Funds Ltd	16,763	46,780	46,780	48,558	48,558	-
4200 Telecommunications						
3400 Other Funds Ltd	4,549	10,053	10,053	10,435	10,435	-

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Veterinary Medical Examiners

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4225 State Gov. Service Charges						
3400 Other Funds Ltd	15,057	18,710	18,710	22,711	20,958	-
4250 Data Processing						
3400 Other Funds Ltd	606	1,031	1,031	1,070	1,070	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	6,183	6,183	6,418	6,418	-
4300 Professional Services						
3400 Other Funds Ltd	19,252	19,715	19,715	20,543	20,543	-
4315 IT Professional Services						
3400 Other Funds Ltd	6,900	10,657	10,657	86,105	86,105	-
4325 Attorney General						
3400 Other Funds Ltd	79,088	65,245	65,245	78,385	73,721	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	425	425	441	441	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,932	1,899	1,899	1,971	1,971	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	51,145	31,042	31,042	32,905	32,905	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,716	21,425	21,425	22,239	22,239	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	28,081	11,633	11,633	12,075	3,765	-
4700 Expendable Prop 250 - 5000						

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Veterinary Medical Examiners

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

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	-	2,665	2,665	2,766	2,766	-
4715 IT Expendable Property						
3400 Other Funds Ltd	6,873	1,641	1,641	1,703	1,703	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	253,415	282,849	289,779	390,545	375,818	-
TOTAL SERVICES & SUPPLIES	\$253,415	\$282,849	\$289,779	\$390,545	\$375,818	-
EXPENDITURES						
3400 Other Funds Ltd	768,344	973,220	1,034,917	1,213,779	1,159,063	-
TOTAL EXPENDITURES	\$768,344	\$973,220	\$1,034,917	\$1,213,779	\$1,159,063	-
ENDING BALANCE						
3400 Other Funds Ltd	1,089,569	645,027	583,330	1,160,553	1,215,269	-
TOTAL ENDING BALANCE	\$1,089,569	\$645,027	\$583,330	\$1,160,553	\$1,215,269	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	4	4	4	4	-
TOTAL AUTHORIZED POSITIONS	4	4	4	4	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.50	3.75	3.75	3.75	3.75	-
TOTAL AUTHORIZED FTE	3.50	3.75	3.75	3.75	3.75	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Veterinary Medical Examiners

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 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	1,225,542	1,225,542	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,132,605	1,132,605	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	2,900	2,900	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	35,916	35,916	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	475	475	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	1,171,896	1,171,896	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(23,106)	(23,106)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,374,332	2,374,332	0	-
EXPENDITURES				

01/17/19
 12:09 PM

Page 25 of 28

ANA100A - Version / Column Comparison Report - Detail
 ANA100A

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Veterinary Medical Examiners

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

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	30,894	30,894	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	5,799	5,799	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,982	3,982	0	-
4175 Office Expenses				
3400 Other Funds Ltd	46,780	46,780	0	-
4200 Telecommunications				
3400 Other Funds Ltd	10,053	10,053	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	18,710	18,710	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,031	1,031	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	6,183	6,183	0	-
4300 Professional Services				
3400 Other Funds Ltd	19,715	19,715	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	10,657	10,657	0	-
4325 Attorney General				
3400 Other Funds Ltd	65,245	65,245	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	425	425	0	-

01/17/19
 12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail
2019-21 Biennium

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

Veterinary Medical Examiners

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,899	1,899	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	31,042	31,042	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21,425	21,425	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,633	11,633	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,665	2,665	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,641	1,641	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	289,779	289,779	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	1,068,628	1,068,628	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,305,704	1,305,704	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.75	3.75	0	-

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Veterinary Medical Examiners

Cross Reference Number: 83300-029-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,847	3,847	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	549	549	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,396	4,396	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,396	\$4,396	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	4,396	4,396	0	0.00%
TOTAL PERSONAL SERVICES	\$4,396	\$4,396	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,396	4,396	0	0.00%
TOTAL EXPENDITURES	\$4,396	\$4,396	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,396)	(4,396)	0	0.00%
TOTAL ENDING BALANCE	(\$4,396)	(\$4,396)	\$0	0.00%

01/17/19

Page 64 of 75

ANA101A - Package Comparison Report - Detail
 ANA101A

12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Veterinary Medical Examiners

Cross Reference Number: 83300-029-00-00-00000
 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 1,174 1,174 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 220 220 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 151 151 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,778 1,778 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 382 382 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 4,001 4,001 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 39 39 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 235 235 0 0.00%

4300 Professional Services

01/17/19

Page 65 of 75

ANA101A - Package Comparison Report - Detail
 ANA101A

12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
2019-21 Biennium

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

Package: Standard Inflation

Veterinary Medical Examiners

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	828	828	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	448	448	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	13,140	13,140	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	16	16	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	72	72	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,180	1,180	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	814	814	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	442	442	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	101	101	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	62	62	0	0.00%

01/17/19

Page 66 of 75

ANA101A - Package Comparison Report - Detail

ANA101A

12:09 PM

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Veterinary Medical Examiners

Cross Reference Number: 83300-029-00-00-00000
 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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,083	25,083	0	0.00%
TOTAL SERVICES & SUPPLIES	\$25,083	\$25,083	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	25,083	25,083	0	0.00%
TOTAL EXPENDITURES	\$25,083	\$25,083	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(25,083)	(25,083)	0	0.00%
TOTAL ENDING BALANCE	(\$25,083)	(\$25,083)	\$0	0.00%

01/17/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:83300 HEALTH RELATED LICENSING BRDS
 SUMMARY XREF:029-00-00 000 Veterinary Medical E

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

PAGE 10
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,760			5,760
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00		184,320			184,320
000	MENNZ0104	AP	OFFICE SPECIALIST 2	1	.75	18.00	3,846.00		69,228			69,228
000	UA	C5232	AP INVESTIGATOR 2	2	2.00	48.00	4,836.00		232,128			232,128
000				4	3.75	90.00	1,766.50		491,436			491,436
				4	3.75	90.00	1,766.50		491,436			491,436
				22	21.50	516.00	1,738.21		2,844,066			2,844,066

01/17/19 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:83300 HEALTH RELATED LICENSING BRDS

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

2019-21

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		36,714			36,714
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	7,472.80		896,736			896,736
000	MEAHZ7006	HP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,326.00		151,824			151,824
000	MENNZ0104	AP	OFFICE SPECIALIST 2	1	.75	18.00	3,846.00		69,228			69,228
107	MENNZ0108	AP	ADMINISTRATIVE SPECIALIST 2	3	2.75	66.00	4,709.80		313,212			313,212
000	MMN X5248	AP	COMPLIANCE SPECIALIST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
103	OAS C0104	AP	OFFICE SPECIALIST 2		.00	.00	3,737.00					
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	4,051.50		192,336			192,336
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAS C5232	AP	INVESTIGATOR 2	2	2.00	48.00	4,950.00		237,600			237,600
000	OAS C5246	AP	COMPLIANCE SPECIALIST 1	2	2.00	48.00	4,622.50		221,880			221,880
111	UA C5232	AP	INVESTIGATOR 2	3	3.00	72.00	4,072.20		317,640			317,640
				22	21.50	516.00	1,738.21		2,844,066			2,844,066

