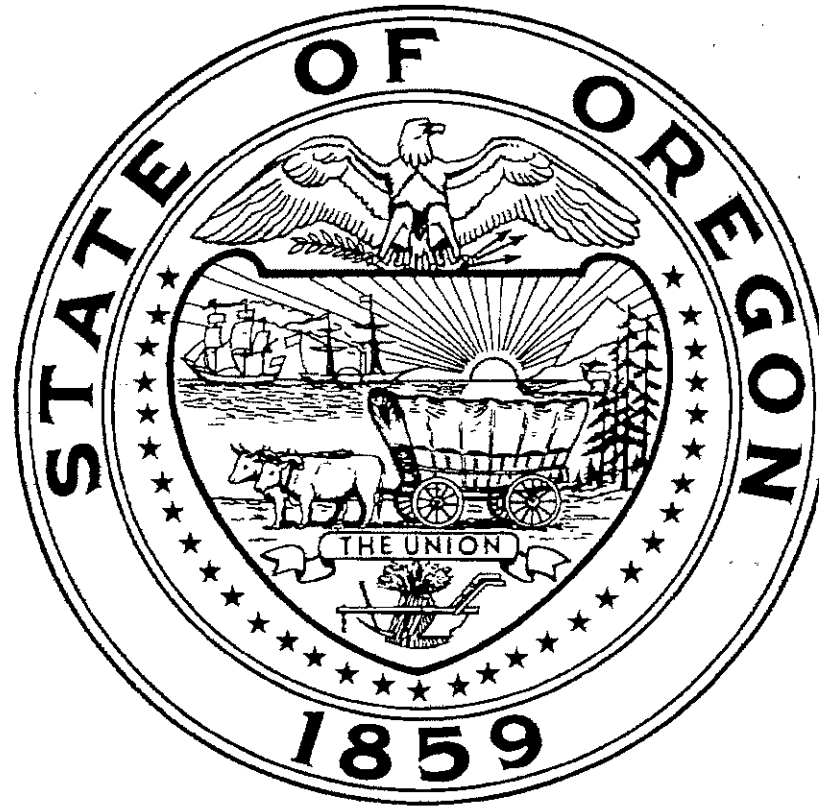


Oregon Board of Naturopathic Medicine



2019-2021

Governor's Balanced Budget

OREGON BOARD OF NATUROPATHIC MEDICINE
2019 - 2021 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



Mary Beth Baptista, OBNM Executive Director

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

MISSION STATEMENT – The mission of the Oregon Board of Naturopathic Medicine is to protect the public by licensing and regulating Naturopathic physicians. The Board promotes physician excellence and fosters 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

2019-2025 Six-Year Plan:

At the Strategic Planning meeting held in June 2018, the Board discussed their future endeavors to serve its mission to the people of Oregon. The Board defined their goals and objectives and the necessary steps to reach their goals. The Board also committed to work on measureable outcomes. The Board will:

- Improve 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 use the skills of each member

2019-2021 Two-Year Plan:

The Board's strategic goals for the 2019-2021 planning period include the following:

- Clarify Oregon Administrative Rules
- Provide practitioners with information on continuing education programs to encourage a better practice
- Work with the Professional Associations to improve communication with consumers and licensees
- Work with licensees, the University and the Professional Association to assure growth and accessibility
- Provide sufficient administrative support to meet the demands of the growing profession.
- 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 exam. All applicants for licensure are subject to a national criminal history check prior to licensure. Renewals for licensure require a fee, 32 hours of continuing education (CE) hours approved by the Board. The Board sends a quarterly e-newsletter to licensees to keep them apprised of Board actions.

The Board's budget is supported solely by Other Funds (OF). The Agency Requested Budget was built with the knowledge that beginning balance of \$664,520, which is more than the Board needs to maintain a reserve for 3-6 months:

Projected Revenues	\$ 720,964
Projected Total Expenditures	\$ 974,114

The increased expenditures noted above includes increases requested in policy packages 112 and 116. The increased expenditures will bring the board's cash balance down closer to the target.

Three full-time permanent staff people currently support the Board's administrative needs: one Executive Director (1.0FTE), one Administrative Specialist 2 (1.0FTE), and one Investigator 2 (1.0FTE).

A policy package (112) was requested to align current executive director classification with existing executive director classifications in Agency 83300 and other boards and commissions of similar size and work scope to effect pay equity. This package re-classes the PEM C FTE to a PEM D FTE.

A policy package (116) was requested for IT. Licensing database software and infrastructure support. The Board is in the process of transitioning away from a long-time service provider to a combination of in-house and contracted support. There are increased operating costs relating to replacement of outdated core agency IT systems and support. In addition, the Board with its sister boards is transitioning to a new licensing database, and the budget includes staff training and support.

How Accomplished:

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.

Budget Narrative

- ❖ Licensees are required by Administrative Rule to obtain 32 hours of continuing education (CE) annually, including education in prescription drugs, pain management and; ethics, cultural competence or suicide awareness.
- ❖ Licensees can obtain certification for natural childbirth by meeting specific requirements including; an additional 14 hours of CE annually and maintain current Neonatal CPR card.
- ❖ Complaints and investigations against licensees or persons operating without a license may result in disciplinary action. The Board may impose discipline ranging from additional education and training, civil penalty, suspension or revocation of a naturopathic license.
- ❖ The Board conducts a Law Enforcement Database Services (LEDS) and FBI criminal history check of each applicant 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 applicants must meet the standards set by rule and the content must be within the scope of naturopathic medicine. Often CE providers request review and approval of CE offerings from the Board. Each licensee is required to submit 32 hours of continuing education each year, with hours required in the formulary/pharmacology, pain management and either ethics, suicide

Budget Narrative

prevention or cultural competency. Certification in Natural Childbirth requires 14 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 2019-2021 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 strategic goals for the 2019-21 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

In order to achieve the long-term goals, the Board has adopted the following initiatives for the 2019-21 biennium:

- ✓ Assure the public that all new applications for licensure satisfy a criminal history check, as well as pass the nationally recognized examinations and state licensure examination.
- ✓ Assure increased communications with consumers, students, and licensees. Update the present web page and continue to work on efficient and effective communicate strategies for to keep licensees apprised of statute and rule revisions, and disciplinary actions.
- ✓ Continue communication with students and faculty at Oregon's National University of Naturopathic Medicine. Develop a training

Budget Narrative

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.

- ✓ Incorporate LEDS into the annual renewal process to ensure public safety by naturopathic physicians.
- ✓ Work directly with the Board's investigator and other agencies to expedite complaint investigations filed against licensees and non-licensees.
- ✓ Work in conjunction with other boards, commissions, professional associations and schools to increase diversity in 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 2019-2021 BUDGET DEVELOPMENT

In developing the 2019-2021 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 lead to better communication with the public?
- Will it promote excellence in the practice of naturopathic medicine in Oregon?
- Will it provide more efficiency in the daily operation of Board business?

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

Budget Narrative

Agency Management Report KPMs for Reporting Year 2017 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)	6	6	Pending	2017	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

Policy Package 116: IT. Licensing database software and infrastructure support. The Board is in the process of transitioning away from a long-time service provider to a combination of in-house and contracted support. There are increased operating costs relating to replacement of outdated core agency IT systems and support. In addition, the Board with its sister boards is transitioning to a new licensing database, and the budget includes staff training and support.

SUSTAINABILITY

Not applicable to agency

2019-2021 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 of patient care within 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 naturopathic physicians
- Utilize Oregon workforce data to identify practice area strengths and weaknesses

POLICY PACKAGES

The OBNM submitted two policy packages: Policy Package 112 and Policy Package 116.

Policy Package 112: Re-class OBNM Executive Director

Purpose: Align current executive director classification with existing executive director classifications in Agency 83300 and other boards and commissions of similar size and work scope to effect pay equity. This package re-classes the PEM C FTE to a PEM D FTE.

Budget Narrative

Policy Package 116: I.T. Licensing database software and infrastructure support

Purpose: The Board is in the process of transitioning away from a long-time service provider to a combination of in-house and contracted support. There are increased operating costs relating to replacement of outdated core agency IT systems and support. In addition, the Board with its sister boards is transitioning to a new licensing database, and the budget includes staff training and support.

LEGISLATIVE CONCEPTS

The Board is presenting one Legislative Concept

LC 530 (83300-001)

This bill repeals 685.205 Peer Review. This committee was never established by the Board and is not in line with investigative best practices and would result in inefficient delay of investigations and inefficient use of Board resources.

Fiscal Impact: None

Budget Narrative

2019-2021 ORGANIZATIONAL CHART

NATUROPATHIC
FORMULARY
COUNCIL
(Seven members)

BOARD OF
NATUROPATHIC
MEDICINE

PEER
REVIEW
COMMITTEE
(Five members)

EXECUTIVE DIRECTOR
(1.0 FTE)
MEAHZ7004 / 0000542

ADMINISTRATIVE
ASSISTANT 2
(1.0 FTE)
C0108 / 0000543

INVESTIGATOR 2
(1.0 FTE)
C5232 / 0000545

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2019-21 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>
2017-19 Leg Adopted Budget	3	3.00	799,923	-	-	799,923	-	-	-
2017-19 Emergency Boards	-	-	9,490	-	-	9,490	-	-	-
2017-19 Leg Approved Budget	3	3.00	809,413	-	-	809,413	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	72,770	-	-	72,770	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	3	3.00	882,183	-	-	882,183	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,989	-	-	3,989	-	-	-
Subtotal	-	-	3,989	-	-	3,989	-	-	-
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)	-	-	15,061	-	-	15,061	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	4,762	-	-	4,762	-	-	-
Subtotal	-	-	19,823	-	-	19,823	-	-	-

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Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2019-21 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	3	3.00	905,995	-	-	905,995	-	-	-

Summary of 2019-21 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2019-21 Biennium**

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	3	3.00	905,995	-	-	905,995	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	3	3.00	905,995	-	-	905,995	-	-	-
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	-	-	(8,051)	-	-	(8,051)	-	-	-
092 - Statewide AG Adjustment	-	-	(2,823)	-	-	(2,823)	-	-	-
101 - IT Software and Database Support	-	-	70,000	-	-	70,000	-	-	-
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	-	-	-	-	-	-	-	-	-

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Summary of 2019-21 Biennium Budget

Health Related Licensing Boards
 Naturopathic Medicine
 2019-21 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 Policy Packages	-	-	59,126	-	-	59,126	-	-	-
Total 2019-21 Governor's Budget	3	3.00	965,121	-	-	965,121	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	19.24%	-	-	19.24%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	6.53%	-	-	6.53%	-	-	-

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 Patft. 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
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Legislatively Adopted
Agencywide Program Unit Summary - BPR010

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	1,087	737	737	175	175	-
Fines and Forfeitures	197,648	87,761	87,761	60,750	60,750	-
Interest Income	69,374	36,835	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
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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: 83300-017-00-00-00000

<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	596,101	566,195	566,195	545,345	545,345	-
Non-business Lic. and Fees	1,284,578	1,376,107	1,376,107	1,426,107	1,426,107	-
Charges for Services	805	101	101	100	100	-
Fines and Forfeitures	7,835	35,350	35,350	7,350	7,350	-
Interest Income	19,205	15,710	15,710	22,000	22,000	-
Other Revenues	60	-	-	-	-	-
Transfer In - Intrafund	-	130,924	130,924	130,924	130,924	-
Total Other Funds	\$1,908,584	\$2,124,387	\$2,124,387	\$2,131,826	\$2,131,826	-

Agency Request
2019-21 Biennium

Governor's Budget
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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: 83300-018-00-00-00000

Source	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	727,215	620,926	620,926	750,049	750,049	-
Non-business Lic. and Fees	2,643	2,650	2,650	2,550	2,550	-
Charges for Services	-	505	505	-	-	-
Fines and Forfeitures	83,840	35,350	35,350	10,000	10,000	-
Interest Income	9,908	4,193	4,193	13,756	13,756	-
Other Revenues	12,528	15,500	15,500	14,364	14,364	-
Transfer Out - Intrafund	-	(25,305)	(25,305)	(25,305)	(25,305)	-
Tsfr To Oregon Health Authority	(38,369)	(44,450)	(44,450)	(44,450)	(44,450)	-
Total Other Funds	\$777,765	\$609,369	\$609,369	\$720,964	\$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 Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	384,870	379,000	403,000	535,125	462,150	-
Fines and Forfeitures	1,260	-	-	-	-	-
Interest Income	6,898	4,040	4,040	9,000	9,000	-
Other Revenues	6,905	6,100	6,100	6,250	6,250	-
Transfer Out - Intrafund	-	(23,140)	(23,140)	(23,140)	(23,140)	-
Tsfr To Oregon Health Authority	(8,264)	(8,640)	(8,640)	(8,640)	(8,640)	-
Total Other Funds	\$391,669	\$357,360	\$381,360	\$518,595	\$445,620	-

____ 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: 83300-026-00-00-00000

Source	2016-17 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	765,398	772,621	772,621	763,011	763,011	-
Non-business Lic. and Fees	-	52,772	52,772	-	-	-
Charges for Services	262	131	131	75	75	-
Fines and Forfeitures	39,550	14,119	14,119	40,500	40,500	-
Interest Income	6,394	3,706	3,706	8,993	8,993	-
Other Revenues	68,183	-	-	77,565	77,565	-
Transfer Out - Intrafund	-	(30,921)	(30,921)	(30,921)	(30,921)	-
Tsfr To Oregon Health Authority	(794)	(25,100)	(25,100)	(25,100)	(25,100)	-
Total Other Funds	\$878,993	\$787,328	\$787,328	\$834,123	\$834,123	-

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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: 83300-028-00-00-00000

<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	644,115	522,475	522,475	675,000	675,000	-
Fines and Forfeitures	7,400	1,288	1,288	-	-	-
Interest Income	10,047	4,053	4,053	14,263	14,263	-
Other Revenues	81	-	-	-	-	-
Transfer Out - Intrafund	-	(28,452)	(28,452)	(28,452)	(28,452)	-
Tsfr To Oregon Health Authority	-	(10,400)	(10,400)	(10,400)	(10,400)	-
Total Other Funds	\$661,643	\$488,964	\$488,964	\$650,411	\$650,411	-

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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 Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	1,097,140	954,214	954,214	1,132,505	1,132,605	-
Fines and Forfeitures	77,763	1,654	1,654	2,900	2,900	-
Interest Income	16,922	4,933	4,933	35,916	35,916	-
Other Revenues	1,625	4,065	4,065	475	475	-
Transfer Out - Intrafund	-	(23,106)	(23,106)	(23,106)	(23,106)	-
Total Other Funds	\$1,193,450	\$941,760	\$941,760	\$1,148,790	\$1,148,790	-

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: 83300-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	56	-	-	-	56
Pension Obligation Bond	-	-	3,330	-	-	-	3,330
Social Security Taxes	-	-	4	-	-	-	4
Mass Transit Tax	-	-	599	-	-	-	599
Total Personal Services	-	-	\$3,989	-	-	-	\$3,989
Total Expenditures							
Total Expenditures	-	-	3,989	-	-	-	3,989
Total Expenditures	-	-	\$3,989	-	-	-	\$3,989
Ending Balance							
Ending Balance	-	-	(3,989)	-	-	-	(3,989)
Total Ending Balance	-	-	(\$3,989)	-	-	-	(\$3,989)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	324	-	-	-	324
Out of State Travel	-	-	48	-	-	-	48
Employee Training	-	-	33	-	-	-	33
Office Expenses	-	-	444	-	-	-	444
Telecommunications	-	-	142	-	-	-	142
State Gov. Service Charges	-	-	4,762	-	-	-	4,762
Data Processing	-	-	50	-	-	-	50
Publicity and Publications	-	-	23	-	-	-	23
Professional Services	-	-	2,629	-	-	-	2,629
IT Professional Services	-	-	500	-	-	-	500
Attorney General	-	-	7,955	-	-	-	7,955
Dues and Subscriptions	-	-	24	-	-	-	24
Facilities Rental and Taxes	-	-	1,352	-	-	-	1,352
Agency Program Related S and S	-	-	37	-	-	-	37
Other Services and Supplies	-	-	696	-	-	-	696
Expendable Prop 250 - 5000	-	-	21	-	-	-	21
Total Services & Supplies	-	-	\$19,040	-	-	-	\$19,040
Total Expenditures							
Total Expenditures	-	-	19,040	-	-	-	19,040
Total Expenditures	-	-	\$19,040	-	-	-	\$19,040

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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: 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	-	-	(19,040)	-	-	-	(19,040)
Total Ending Balance	-	-	(\$19,040)	-	-	-	(\$19,040)

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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: 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							
Facilities Rental and Taxes	-	-	783	-	-	-	783
Total Services & Supplies	-	-	\$783	-	-	-	\$783
Total Expenditures							
Total Expenditures	-	-	783	-	-	-	783
Total Expenditures	-	-	\$783	-	-	-	\$783
Ending Balance							
Ending Balance	-	-	(783)	-	-	-	(783)
Total Ending Balance	-	-	(\$783)	-	-	-	(\$783)

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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							
State Gov. Service Charges	-	-	(1,750)	-	-	-	(1,750)
Other Services and Supplies	-	-	(6,301)	-	-	-	(6,301)
Total Services & Supplies	-	-	(\$8,051)	-	-	-	(\$8,051)
Total Expenditures							
Total Expenditures	-	-	(8,051)	-	-	-	(8,051)
Total Expenditures	-	-	(\$8,051)	-	-	-	(\$8,051)
Ending Balance							
Ending Balance	-	-	8,051	-	-	-	8,051
Total Ending Balance	-	-	\$8,051	-	-	-	\$8,051

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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: 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

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 101 - IT Software and Database Support

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							
IT Professional Services	-	-	70,000	-	-	-	70,000
Total Services & Supplies	-	-	\$70,000	-	-	-	\$70,000
Total Expenditures							
Total Expenditures	-	-	70,000	-	-	-	70,000
Total Expenditures	-	-	\$70,000	-	-	-	\$70,000
Ending Balance							
Ending Balance	-	-	(70,000)	-	-	-	(70,000)
Total Ending Balance	-	-	(\$70,000)	-	-	-	(\$70,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 121 - Option Package Re-class PEM-C to PEM-D

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/Undclass 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	-	-	-	-	-	-	-

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 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

Source	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	-

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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: 83300-017-00-00-00000

Source	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	596,101	566,195	566,195	545,345	545,345	-
Non-business Lic. and Fees	1,284,578	1,376,107	1,376,107	1,426,107	1,426,107	-
Charges for Services	805	101	101	100	100	-
Fines and Forfeitures	7,835	35,350	35,350	7,350	7,350	-
Interest Income	19,205	15,710	15,710	22,000	22,000	-
Other Revenues	60	-	-	-	-	-
Transfer In - Intrafund	-	130,924	130,924	130,924	130,924	-
Total Other Funds	\$1,908,584	\$2,124,387	\$2,124,387	\$2,131,826	\$2,131,826	-

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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

Source	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	727,215	620,926	620,926	750,049	750,049	-
Non-business Lic. and Fees	2,643	2,650	2,650	2,550	2,550	-
Charges for Services	-	505	505	-	-	-
Fines and Forfeitures	63,840	35,350	35,350	10,000	10,000	-
Interest Income	9,908	4,193	4,193	13,756	13,756	-
Other Revenues	12,528	15,500	15,500	14,364	14,364	-
Transfer Out - Intrafund	-	(25,305)	(25,305)	(25,305)	(25,305)	-
Tsfr To Oregon Health Authority	(38,369)	(44,450)	(44,450)	(44,450)	(44,450)	-
Total Other Funds	\$777,765	\$609,369	\$609,369	\$720,964	\$720,964	-

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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 Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	384,870	379,000	403,000	535,125	462,150	-
Fines and Forfeitures	1,260	-	-	-	-	-
Interest Income	6,898	4,040	4,040	9,000	9,000	-
Other Revenues	6,905	6,100	6,100	6,250	6,250	-
Transfer Out - Intrafund	-	(23,140)	(23,140)	(23,140)	(23,140)	-
Tsfr To Oregon Health Authority	(8,264)	(8,640)	(8,640)	(8,640)	(8,640)	-
Total Other Funds	\$391,669	\$357,360	\$381,360	\$518,595	\$445,620	-

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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: 83300-026-00-00-00000

Source	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	765,398	772,621	772,621	763,011	763,011	-
Non-business Lic. and Fees	-	52,772	52,772	-	-	-
Charges for Services	262	131	131	75	75	-
Fines and Forfeitures	39,550	14,119	14,119	40,500	40,500	-
Interest Income	6,394	3,706	3,706	8,993	8,993	-
Other Revenues	68,183	-	-	77,565	77,565	-
Transfer Out - Intrafund	-	(30,921)	(30,921)	(30,921)	(30,921)	-
Tsfr To Oregon Health Authority	(794)	(25,100)	(25,100)	(25,100)	(25,100)	-
Total Other Funds	\$878,993	\$787,328	\$787,328	\$834,123	\$834,123	-

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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

Source	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	644,115	522,475	522,475	675,000	675,000	-
Fines and Forfeitures	7,400	1,288	1,288	-	-	-
Interest Income	10,047	4,053	4,053	14,263	14,263	-
Other Revenues	81	-	-	-	-	-
Transfer Out - Intrafund	-	(28,452)	(28,452)	(28,452)	(28,452)	-
Tsfr To Oregon Health Authority	-	(10,400)	(10,400)	(10,400)	(10,400)	-
Total Other Funds	\$661,643	\$488,964	\$488,964	\$650,411	\$650,411	-

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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 Budget	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	1,132,605	-
Fines and Forfeitures	77,763	1,654	1,654	2,900	2,900	-
Interest Income	16,922	4,933	4,933	35,916	35,916	-
Other Revenues	1,625	4,065	4,065	475	475	-
Transfer Out - Intrafund	-	(23,106)	(23,106)	(23,106)	(23,106)	-
Total Other Funds	\$1,193,450	\$941,760	\$941,760	\$1,148,790	\$1,148,790	-

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	56	-	-	-	56
Pension Obligation Bond	-	-	3,330	-	-	-	3,330
Social Security Taxes	-	-	4	-	-	-	4
Mass Transit Tax	-	-	599	-	-	-	599
Total Personal Services	-	-	\$3,989	-	-	-	\$3,989
Total Expenditures							
Total Expenditures	-	-	3,989	-	-	-	3,989
Total Expenditures	-	-	\$3,989	-	-	-	\$3,989
Ending Balance							
Ending Balance	-	-	(3,989)	-	-	-	(3,989)
Total Ending Balance	-	-	(\$3,989)	-	-	-	(\$3,989)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	324	-	-	-	324
Out of State Travel	-	-	48	-	-	-	48
Employee Training	-	-	33	-	-	-	33
Office Expenses	-	-	444	-	-	-	444
Telecommunications	-	-	142	-	-	-	142
State Gov. Service Charges	-	-	4,762	-	-	-	4,762
Data Processing	-	-	50	-	-	-	50
Publicity and Publications	-	-	23	-	-	-	23
Professional Services	-	-	2,629	-	-	-	2,629
IT Professional Services	-	-	500	-	-	-	500
Attorney General	-	-	7,955	-	-	-	7,955
Dues and Subscriptions	-	-	24	-	-	-	24
Facilities Rental and Taxes	-	-	1,352	-	-	-	1,352
Agency Program Related S and S	-	-	37	-	-	-	37
Other Services and Supplies	-	-	696	-	-	-	696
Expendable Prop 250 - 5000	-	-	21	-	-	-	21
Total Services & Supplies	-	-	\$19,040	-	-	-	\$19,040
Total Expenditures							
Total Expenditures	-	-	19,040	-	-	-	19,040
Total Expenditures	-	-	\$19,040	-	-	-	\$19,040

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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	-	-	(19,040)	-	-	-	(19,040)
Ending Balance	-	-	(19,040)	-	-	-	(19,040)
Total Ending Balance	-	-	(\$19,040)	-	-	-	(\$19,040)

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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: 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							
Facilities Rental and Taxes	-	-	783	-	-	-	783
Total Services & Supplies	-	-	\$783	-	-	-	\$783
Total Expenditures							
Total Expenditures	-	-	783	-	-	-	783
Total Expenditures	-	-	\$783	-	-	-	\$783
Ending Balance							
Ending Balance	-	-	(783)	-	-	-	(783)
Total Ending Balance	-	-	(\$783)	-	-	-	(\$783)

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2019-21 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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							
State Gov. Service Charges	-	-	(1,750)	-	-	-	(1,750)
Other Services and Supplies	-	-	(6,301)	-	-	-	(6,301)
Total Services & Supplies	-	-	(\$8,051)	-	-	-	(\$8,051)
Total Expenditures							
Total Expenditures	-	-	(8,051)	-	-	-	(8,051)
Total Expenditures	-	-	(\$8,051)	-	-	-	(\$8,051)
Ending Balance							
Ending Balance	-	-	8,051	-	-	-	8,051
Total Ending Balance	-	-	\$8,051	-	-	-	\$8,051

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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: 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

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 101 - IT Software and Database Support

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							
IT Professional Services	-	-	70,000	-	-	-	70,000
Total Services & Supplies	-	-	\$70,000	-	-	-	\$70,000
Total Expenditures							
Total Expenditures	-	-	70,000	-	-	-	70,000
Total Expenditures	-	-	\$70,000	-	-	-	\$70,000
Ending Balance							
Ending Balance	-	-	(70,000)	-	-	-	(70,000)
Total Ending Balance	-	-	(\$70,000)	-	-	-	(\$70,000)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
 Pkg: 121 - Option Package Re-class PEM-C to PEM-D

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							
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	-	-	-	-	-	-	-

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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

Source	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	-

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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: 83300-017-00-00-00000

Source	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	596,101	566,195	566,195	545,345	545,345	-
Non-business Lic. and Fees	1,284,578	1,376,107	1,376,107	1,426,107	1,426,107	-
Charges for Services	605	101	101	100	100	-
Fines and Forfeitures	7,835	35,350	35,350	7,350	7,350	-
Interest Income	19,205	15,710	15,710	22,000	22,000	-
Other Revenues	60	-	-	-	-	-
Transfer In - Intrafund	-	130,924	130,924	130,924	130,924	-
Total Other Funds	\$1,908,584	\$2,124,387	\$2,124,387	\$2,131,826	\$2,131,826	-

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____ 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: 83300-018-00-00-00000

Source	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	727,215	620,826	620,926	750,049	750,049	-
Non-business Lic. and Fees	2,643	2,650	2,650	2,550	2,550	-
Charges for Services	-	505	505	-	-	-
Fines and Forfeitures	63,840	35,350	35,350	10,000	10,000	-
Interest Income	9,908	4,193	4,193	13,756	13,756	-
Other Revenues	12,528	15,500	15,500	14,364	14,364	-
Transfer Out - Intrafund	-	(25,305)	(25,305)	(25,305)	(25,305)	-
Tsfr To Oregon Health Authority	(38,369)	(44,450)	(44,450)	(44,450)	(44,450)	-
Total Other Funds	\$777,765	\$609,369	\$609,369	\$720,964	\$720,964	-

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2019-21 Biennium

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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 Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	384,870	379,000	403,000	535,125	462,150	-
Fines and Forfeitures	1,260	-	-	-	-	-
Interest Income	6,898	4,040	4,040	9,000	9,000	-
Other Revenues	6,905	6,100	6,100	6,250	6,250	-
Transfer Out- Intrafund	-	(23,140)	(23,140)	(23,140)	(23,140)	-
Tsfr To Oregon Health Authority	(8,264)	(8,640)	(8,640)	(8,640)	(8,640)	-
Total Other Funds	\$391,669	\$357,360	\$381,360	\$518,595	\$445,620	-

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2019-21 Biennium

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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: 83300-026-00-00-00000

<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	765,398	772,621	772,621	763,011	763,011	-
Non-business Lic. and Fees	-	52,772	52,772	-	-	-
Charges for Services	262	131	131	75	75	-
Fines and Forfeitures	39,550	14,119	14,119	40,500	40,500	-
Interest Income	6,394	3,706	3,706	8,993	8,993	-
Other Revenues	68,183	-	-	77,565	77,565	-
Transfer Out - Intrafund	-	(30,921)	(30,921)	(30,921)	(30,921)	-
Tsfr To Oregon Health Authority	(794)	(25,100)	(25,100)	(25,100)	(25,100)	-
Total Other Funds	\$878,993	\$787,328	\$787,328	\$834,123	\$834,123	-

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2019-21 Biennium

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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: 83300-028-00-00-00000

Source	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	644,115	522,475	522,475	675,000	675,000	-
Fines and Forfeitures	7,400	1,288	1,288	-	-	-
Interest Income	10,047	4,053	4,053	14,263	14,263	-
Other Revenues	81	-	-	-	-	-
Transfer Out - Intrafund	-	(28,452)	(28,452)	(28,452)	(28,452)	-
Tsfr To Oregon Health Authority	-	(10,400)	(10,400)	(10,400)	(10,400)	-
Total Other Funds	\$661,643	\$488,964	\$488,964	\$650,411	\$650,411	-

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2019-21 Biennium

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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

Source	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	1,097,140	954,214	954,214	1,132,605	1,132,605	-
Fines and Forfeitures	77,763	1,654	1,654	2,900	2,900	-
Interest Income	16,922	4,933	4,933	35,916	36,916	-
Other Revenues	1,625	4,065	4,065	475	475	-
Transfer Out - Intrafund	-	(23,106)	(23,106)	(23,106)	(23,106)	-
Total Other Funds	\$1,193,450	\$941,760	\$941,760	\$1,148,790	\$1,148,790	-

Agency Request
2019-21 Biennium

Governor's Budget
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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Budget Narrative

LEGISLATIVE ACTIONS

AFFIRMATIVE ACTION POLICY

The Oregon Board of Naturopathic Medicine will not tolerate discrimination or harassment on the basis of age, color, marital status, mental or physical disability, national origin, race, religion, sex, sexual orientation, or any reason prohibited by state or federal statute. Nor shall the Board do business with any vendor/provider for the State of Oregon who discriminates or harasses in the above-described manner. All employment and personnel actions of the Board, all licensing and disciplinary actions, all outsourcing and contracts shall be administered according to this policy.

All staff of the OBNM shall adhere to the Affirmative Action Policy and Plan. Management staff, in particular, shall assure that the intent as well as the requirements are implemented in all employee relationships and personnel practices. In addition, it is the duty of every employee of the Board to create a job environment atmosphere which is conducive to non-discrimination policies and free of any form of discrimination or harassment. The application of this policy is the individual responsibility of all administrative and professional staff, and each shall be evaluated on his/her performance in achieving this affirmative action policy as well as in other job performance criteria. The Affirmative Action Plan is posted on the Board's website and a hard copy is available at the Board office. The Affirmative Action Policy Statement is posted on the bulletin board where all other required posters are located. Failure to meet Affirmative Action standards is subject to disciplinary action.

All employees shall be advised of the procedure for lodging a discrimination/harassment complaint, and all employees with concerns of any kind related to affirmative action shall be encouraged to bring them to the attention of the Executive Director. Internal procedures supporting the statewide policy is located in this plan.

It is further the policy of the Board to establish and maintain this program of affirmative action to provide for a method of eliminating any effects of past or present discrimination, intended or unintended, which may be indicated by analysis of present employment patterns, practices, or policies.

ORGANIZATIONAL STRUCTURE

The Board of Naturopathic Medicine is composed of seven members, including 2 public members and 3 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.

Budget Narrative

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 is posted on the Board website.

RESPONSIBILITY FOR IMPLEMENTATION

The Director and the Board will implement the plan by practicing impartial and unbiased evaluation of applications and interviews for employment.

Information Technology-related Projects / Initiatives in 2019-2021

PROGRAM OPTION PACKAGE - 116 - Information Technology (I.T.). I.T. Licensing database software and infrastructure support

Estimated Cost: \$70,000

How Accomplished:

The Board is in the process of transitioning away from a long-time service provider to a combination of In-house and contracted support. There are increased operating costs relating to replacement of outdated core agency IT systems and support. In addition, the Board with its sister boards is transitioning to a new licensing database, and the budget includes staff training and support.

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

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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

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Health Related Licensing Boards

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

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

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

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Summary Cross Reference Listing and Packages
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Health Related Licensing Boards

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

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

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

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Summary Cross Reference Listing and Packages
BSU-003A

Health Related Licensing Boards

Agency Number: 83300

Policy Package List by Priority
2019-21 Biennium

BAM Analyst: McGehee, Breanna
Budget Coordinator: Haag, Erin

<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	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.
	090	Analyst Adjustments	029-00-00-00000	Veterinary Medical Examiners
			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
	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 and Cemetery Board
			018-00-00-00000	Naturopathic Medicine
			020-00-00-00000	Occupational Therapy Licensing
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 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.

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Health Related Licensing Boards

**Policy Package List by Priority
2019-21 Biennium**

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

<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	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.		
4	109	Fee Increases	029-00-00-00000	Veterinary Medical Examiners
			020-00-00-00000	Occupational Therapy Licensing
5	105	Flat Rate Costs for Legal Services	026-00-00-00000	Medical Imaging

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Policy Package List by Priority
BSU-004A

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Naturopathic Medicine

<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	467,280	474,778	474,778	664,520	664,520	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	727,215	620,926	620,926	750,049	750,049	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,643	2,650	2,650	2,550	2,550	-
LICENSES AND FEES						
3400 Other Funds Ltd	729,858	623,576	623,576	752,599	752,599	-
TOTAL LICENSES AND FEES	\$729,858	\$623,576	\$623,576	\$752,599	\$752,599	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	505	505	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	63,840	35,350	35,350	10,000	10,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	9,908	4,193	4,193	13,756	13,756	-
OTHER						
0975 Other Revenues						

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Naturopathic Medicine

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

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	12,528	15,500	15,500	14,364	14,364	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	816,134	679,124	679,124	790,719	790,719	-
TOTAL REVENUE CATEGORIES	\$816,134	\$679,124	\$679,124	\$790,719	\$790,719	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(25,305)	(25,305)	(25,305)	(25,305)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(38,369)	(44,450)	(44,450)	(44,450)	(44,450)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(38,369)	(69,755)	(69,755)	(69,755)	(69,755)	-
TOTAL TRANSFERS OUT	(\$38,369)	(\$69,755)	(\$69,755)	(\$69,755)	(\$69,755)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,245,045	1,084,147	1,084,147	1,385,484	1,385,484	-
TOTAL AVAILABLE REVENUES	\$1,245,045	\$1,084,147	\$1,084,147	\$1,385,484	\$1,385,484	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	294,273	369,520	372,378	460,408	431,560	-
3160 Temporary Appointments						
3400 Other Funds Ltd	17,478	1,343	1,343	1,399	1,399	-
3170 Overtime Payments						

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Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Naturopathic Medicine

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

<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	75	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	311,826	370,863	373,721	461,807	432,959	-
TOTAL SALARIES & WAGES	\$311,826	\$370,863	\$373,721	\$461,807	\$432,959	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	19	115	115	122	122	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	47,099	63,364	64,303	76,231	71,335	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	17,078	19,008	20,993	24,323	24,323	-
3230 Social Security Taxes						
3400 Other Funds Ltd	23,641	28,376	28,376	35,332	33,125	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	143	206	206	174	174	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,786	1,998	1,998	2,597	2,597	-
3270 Flexible Benefits						
3400 Other Funds Ltd	62,905	100,008	103,716	105,552	105,552	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	152,671	213,075	219,707	244,331	237,228	-
TOTAL OTHER PAYROLL EXPENSES	\$152,671	\$213,075	\$219,707	\$244,331	\$237,228	-
PERSONAL SERVICES						

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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

2019-21 Biennium

Naturopathic Medicine

<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	464,497	583,938	593,428	706,138	670,187	-
TOTAL PERSONAL SERVICES	\$464,497	\$583,938	\$593,428	\$706,138	\$670,187	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	31,467	8,519	8,519	8,843	8,843	-
4125 Out of State Travel						
3400 Other Funds Ltd	224	1,250	1,250	1,298	1,298	-
4150 Employee Training						
3400 Other Funds Ltd	990	858	858	891	891	-
4175 Office Expenses						
3400 Other Funds Ltd	16,132	11,688	11,688	12,132	12,132	-
4200 Telecommunications						
3400 Other Funds Ltd	3,020	3,735	3,735	3,877	3,877	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	15,510	17,950	17,950	22,712	20,962	-
4250 Data Processing						
3400 Other Funds Ltd	3,282	1,312	1,312	1,362	1,362	-
4275 Publicity and Publications						
3400 Other Funds Ltd	184	596	596	619	619	-
4300 Professional Services						
3400 Other Funds Ltd	42,224	62,589	62,589	65,218	65,218	-
4315 IT Professional Services						
3400 Other Funds Ltd	4,981	11,899	11,899	82,399	82,399	-

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Health Related Licensing Boards

Agency Number: 83300

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Naturopathic Medicine**

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

<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>
4325 Attorney General						
3400 Other Funds Ltd	59,192	39,497	39,497	47,452	44,629	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	6,722	643	643	667	667	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	33,930	35,587	35,587	37,722	37,722	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	9,645	978	978	1,015	1,015	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	19,854	18,321	18,321	19,017	12,716	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	563	563	584	584	-
4715 IT Expendable Property						
3400 Other Funds Ltd	7,087	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	254,444	215,985	215,985	305,808	294,934	-
TOTAL SERVICES & SUPPLIES	\$254,444	\$215,985	\$215,985	\$305,808	\$294,934	-
EXPENDITURES						
3400 Other Funds Ltd	718,941	799,923	809,413	1,011,946	965,121	-
TOTAL EXPENDITURES	\$718,941	\$799,923	\$809,413	\$1,011,946	\$965,121	-
ENDING BALANCE						
3400 Other Funds Ltd	526,104	284,224	274,734	373,538	420,363	-
TOTAL ENDING BALANCE	\$526,104	\$284,224	\$274,734	\$373,538	\$420,363	-

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Health Related Licensing Boards

Agency Number: 83300

Budget Support - Detail Revenues and Expenditures
 2019-21 Biennium
 Naturopathic Medicine

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

<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>
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	3.00	3.00	3.00	3.00	-
TOTAL AUTHORIZED FTE	2.50	3.00	3.00	3.00	3.00	-

Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Naturopathic Medicine

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	664,520	664,520	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	750,049	750,049	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	2,550	2,550	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	752,599	752,599	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	10,000	10,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	13,756	13,756	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	14,364	14,364	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	790,719	790,719	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				

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Health Related Licensing Boards

Agency Number: 83300

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 Naturopathic Medicine

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

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		
3400 Other Funds Ltd	(25,305)	(25,305)	0	-
2443 Tsf To Oregon Health Authority				
3400 Other Funds Ltd	(44,450)	(44,450)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(69,755)	(69,755)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	1,385,484	1,385,484	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Dlem				
3400 Other Funds Ltd	431,560	431,560	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,343	1,343	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	432,903	432,903	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	71,335	71,335	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	20,993	20,993	0	-
3230 Social Security Taxes				

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Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Naturopathic Medicine

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		
3400 Other Funds Ltd	33,121	33,121	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	174	174	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,998	1,998	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	105,552	105,552	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	233,295	233,295	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	666,198	666,198	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,519	8,519	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,250	1,250	0	-
4150 Employee Training				
3400 Other Funds Ltd	858	858	0	-
4175 Office Expenses				
3400 Other Funds Ltd	11,688	11,688	0	-
4200 Telecommunications				
3400 Other Funds Ltd	3,735	3,735	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	17,950	17,950	0	-

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Health Related Licensing Boards

Agency Number: 83300

**Version / Column Comparison Report - Detail
2019-21 Biennium
Naturopathic Medicine**

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

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		
4250 Data Processing				
3400 Other Funds Ltd	1,312	1,312	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	596	596	0	-
4300 Professional Services				
3400 Other Funds Ltd	62,589	62,589	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	11,899	11,899	0	-
4325 Attorney General				
3400 Other Funds Ltd	39,497	39,497	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	643	643	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	35,587	35,587	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	978	978	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	18,321	18,321	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	563	563	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	215,985	215,985	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	882,183	882,183	0	-

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Health Related Licensing Boards

Agency Number: 83300

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Naturopathic Medicine

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		
ENDING BALANCE				
3400 Other Funds Ltd	503,301	503,301	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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 56 56 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 56 56 0 0.00%

TOTAL SALARIES & WAGES \$56 \$56 \$0 0.00%

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd 3,330 3,330 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 4 4 0 0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd 599 599 0 0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 3,933 3,933 0 0.00%

TOTAL OTHER PAYROLL EXPENSES \$3,933 \$3,933 \$0 0.00%

PERSONAL SERVICES

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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	3,989	3,989	0	0.00%
TOTAL PERSONAL SERVICES	\$3,989	\$3,989	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,989	3,989	0	0.00%
TOTAL EXPENDITURES	\$3,989	\$3,989	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,989)	(3,989)	0	0.00%
TOTAL ENDING BALANCE	(\$3,989)	(\$3,989)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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 324 324 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 48 48 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 33 33 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 444 444 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 142 142 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 4,762 4,762 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 50 50 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 23 23 0 0.00%

4300 Professional Services

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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 (Y-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	2,629	2,629	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	500	500	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	7,955	7,955	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	24	24	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,352	1,352	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	37	37	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	696	696	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	21	21	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,040	19,040	0	0.00%
TOTAL SERVICES & SUPPLIES	\$19,040	\$19,040	\$0	0.00%

EXPENDITURES

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Naturopathic Medicine

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,040	19,040	0	0.00%
TOTAL EXPENDITURES	\$19,040	\$19,040	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(19,040)	(19,040)	0	0.00%
TOTAL ENDING BALANCE	(\$19,040)	(\$19,040)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	783	783	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	783	783	0	0.00%
TOTAL SERVICES & SUPPLIES	\$783	\$783	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	783	783	0	0.00%
TOTAL EXPENDITURES	\$783	\$783	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(783)	(783)	0	0.00%
TOTAL ENDING BALANCE	(\$783)	(\$783)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(1,750)	(1,750)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(6,301)	(6,301)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(8,051)	(8,051)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$8,051)	(\$8,051)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(8,051)	(8,051)	100.00%
TOTAL EXPENDITURES	-	(\$8,051)	(\$8,051)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	8,051	8,051	100.00%
TOTAL ENDING BALANCE	-	\$8,051	\$8,051	100.00%

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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 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 (Y-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%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 Package: IT Software and Database Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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				
4315 IT Professional Services				
3400 Other Funds Ltd	70,000	70,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	70,000	70,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,000	\$70,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	70,000	70,000	0	0.00%
TOTAL EXPENDITURES	\$70,000	\$70,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(70,000)	(70,000)	0	0.00%
TOTAL ENDING BALANCE	(\$70,000)	(\$70,000)	\$0	0.00%

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 Package: Option Package Re-class PEM-C to PEM-D
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

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	28,848	-	(28,848)	(100.00%)
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SALARIES & WAGES

3400 Other Funds Ltd	28,848	-	(28,848)	(100.00%)
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TOTAL SALARIES & WAGES	\$28,848	-	(\$28,848)	(100.00%)
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	4,896	-	(4,896)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	2,207	-	(2,207)	(100.00%)
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	7,103	-	(7,103)	(100.00%)
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TOTAL OTHER PAYROLL EXPENSES	\$7,103	-	(\$7,103)	(100.00%)
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PERSONAL SERVICES

3400 Other Funds Ltd	35,951	-	(35,951)	(100.00%)
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TOTAL PERSONAL SERVICES	\$35,951	-	(\$35,951)	(100.00%)
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Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2019-21 Biennium
 Naturopathic Medicine

Cross Reference Number: 83300-018-00-00-00000
 Package: Option Package Re-class PEM-C to PEM-D
 Pkg Group: POL Pkg Type: POL Pkg Number: 121

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				
3400 Other Funds Ltd	35,951	-	(35,951)	(100.00%)
TOTAL EXPENDITURES	\$35,951	-	(\$35,951)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(35,951)	-	35,951	100.00%
TOTAL ENDING BALANCE	(\$35,951)	-	\$35,951	100.00%

01/17/19 REPORT NO.: PEDPLEUDCL
 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	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		11,200			11,200
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00		184,320			184,320
000	MENNZ0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,885.00		117,240			117,240
000	OAS	CS232	AP INVESTIGATOR 2	1	1.00	24.00	4,950.00		118,800			118,800
000				3	3.00	72.00	1,030.29		431,560			431,560
				3	3.00	72.00	1,030.29		431,560			431,560

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

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

2019-21
 PICS SYSTEM: BUDGET PREPARATION
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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		36,714			36,714
000	MRAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	7,472.80		896,736			896,736
000	MRAHZ7006	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	QAS C0104	AP	OFFICE SPECIALIST 2		.00	.00	3,737.00					
000	QAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	4,051.50		192,336			192,336
000	QAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,727.00		113,448			113,448
000	QAS C5232	AP	INVESTIGATOR 2	2	2.00	48.00	4,950.00		237,600			237,600
000	QAS 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

01/17/19 REPORT NO.: PPDEPLAGYCL
 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
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				22	21.50	516.00	1,738.21		2,844,066			2,844,066