Oregon Board of Naturopathic Medicine



2021-23 Budget Materials
Summary & Expenditures
Policy Packages

Mary-Beth Baptista, JD, Executive Director

AGENCY SUMMARY & REVENUES

Health Related Licensing Boards Naturopathic Medicine 2021-23 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
2019-21 Leg Adopted Budget	4	4.00	1,166,035	_		- 1,166,035			
2019-21 Emergency Boards	-	-	-	-	,				
2019-21 Leg Approved Budget	4	4.00	1,166,035	-		- 1,166,035		- <u>-</u>	
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	82,723	-		82,723			
Estimated Cost of Merit Increase			-	-				-	
Base Debt Service Adjustment			-	-					
Base Nonlimited Adjustment			-	-				-	
Capital Construction			-	-					
Subtotal 2021-23 Base Budget	4	4.00	1,248,758	-	,	1,248,758		-	
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	12,802	-		- 12,802			
Subtotal	-	-	12,802	-	,	12,802		. <u>.</u>	
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)	-	-	27,543	-		27,543			
State Gov"t & Services Charges Increase/(Decrease))		8,253	-		- 8,253			
Subtotal	-	-	35,796	-		35,796		. <u>-</u>	

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BDV104 - Biennial Budget Summary BDV104

Health Related Licensing Boards Naturopathic Medicine 2021-23 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
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-		-	-		-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-		-	-		-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(162,372)			- (162,372)	-		-
Subtotal: 2021-23 Current Service Level	3	3.00	1,134,984			- 1,134,984	-	. .	-

Health Related Licensing Boards Naturopathic Medicine 2021-23 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: 2021-23 Current Service Level	3	3.00	1,134,984	-		- 1,134,984		<u>-</u>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(40,000)	-	-	(40,000)			-
Modified 2021-23 Current Service Level	3	3.00	1,094,984	-	,	- 1,094,984			-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-		-			-
081 - April 2020 Eboard	-	-	-	-					-
082 - May 2020 Eboard	-	-	-	-		<u> </u>	,		-
083 - June 2020 Eboard	-	-	-	-			,		-
084 - June 2020 Special Session	-	-	-	-					-
087 - August 2020 Special Session	-	-	-	-					-
089 - Post-September 2020 Leg. Actions	-	-	-	-					-
Subtotal Emergency Board Packages	-	-	-	-					-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-			,		-
090 - Analyst Adjustments	-	(0.25)	(49,968)	-	-	(49,968)			-
091 - Elimination of S&S Inflation	-	-	(5,422)	-		(5,422)	,		-
092 - Personal Services Adjustments	-	-	-	-					-
093 - Transfers to General Fund	-	-	-	-					-
094 - Revenue Solutions	-	-	-	-					-
096 - Statewide Adjustment DAS Chgs	-	-	(9,924)	-		(9,924)			-
097 - Statewide AG Adjustment	-	-	(3,214)	-		(3,214)			-
098 - HRLB Program Reorganization	-	(1.37)	(511,817)	-		(511,817)			-

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BDV104 - Biennial Budget Summary BDV104

Health Related Licensing Boards Naturopathic Medicine 2021-23 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
099 - Microsoft 365 Consolidation	-	-	(2,822)		,	- (2,822)		-	_
101 - Indigent Disposition Program Fee/Allocation	-	-	-	-	•			-	-
102 - Indigent Disposition Program Limitation	-	-	-	-				-	-
103 - Travel Expenses for Inspections	-	-	-	-					-
104 - Licesnure Renewal Fee Increase	-	-	-	-					-
105 - Licesnure Renewal Fee Increase	-	-	-	-					-
106 - Professional License and Permit Fee Increase	-	-	-	-					-
107 - Professional License and Permit Fee Increase	-	-	-	-					-
Subtotal Policy Packages	-	(1.62)	(583,167)			- (583,167)			-
Total 2021-23 Governor's Budget	3	1.38	511,817			- 511,817	- -	- -	
Percentage Change From 2019-21 Leg Approved Budget	t - 25.00%	-65.50%	-56.11%			56.11%			-
Percentage Change From 2021-23 Current Service Level	l -	-54.00%	-54.91%			54.91%			-

Health Related Licensing Boards

Agencywide Program Unit Summary 2021-23 Biennium

Agency Number: 83300

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
017-00-00-00000	Mortuary and Cemetery Board						
	Other Funds	1,922,723	2,343,995	2,343,995	3,297,948	1,392,291	-
018-00-00-0000	Naturopathic Medicine						
	Other Funds	831,172	1,166,035	1,166,035	1,094,984	511,817	-
020-00-00-0000	Occupational Therapy Licensing						
	Other Funds	427,315	619,842	619,842	712,898	334,104	-
026-00-00-00000	Medical Imaging						
	Other Funds	904,834	1,175,429	1,175,429	1,407,326	527,791	-
028-00-00-00000	Speech-Language Path. and Audi	0.					
	Other Funds	611,106	979,115	979,115	1,074,114	524,135	-
029-00-00-00000	Veterinary Medical Examiners						
	Other Funds	1,063,350	1,203,614	1,203,614	1,372,163	657,323	-
TOTAL AGENCY							
	Other Funds	5,760,500	7,488,030	7,488,030	8,959,433	3,947,461	-

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Agencywide Program Unit Summary - BPR010

Health Related Licensing Boards

2021-23 Biennium

Agency Number: 83300

Cross Reference Number: 83300-000-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Source						
Other Funds			-			
Business Lic and Fees	4,426,968	4,985,787	4,985,787	5,849,573	2,924,788	-
Non-business Lic. and Fees	1,499,804	1,441,860	1,441,860	2,566,064	1,283,033	-
Charges for Services	3,486	3,175	3,175	866	433	-
Fines and Forfeitures	102,382	60,750	60,750	87,816	43,908	-
Interest Income	194,123	154,928	154,928	211,259	105,630	-
Other Revenues	110,599	98,654	98,654	113,438	56,719	-
Transfer In - Intrafund	151,377	170,924	170,924	-	-	-
Transfer Out - Intrafund	(151,377)	(170,924)	(170,924)	-	-	-
Tsfr To Oregon Health Authority	(72,582)	(73,590)	(73,590)	(75,961)	(37,981)	-
Total Other Funds	\$6,264,780	\$6,671,564	\$6,671,564	\$8,753,055	\$4,376,530	-

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Health Related Licensing Boards 2021-23 Biennium

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds	-	-	-		-	-
Business Lic and Fees	571,167	1,092,000	1,092,000	689,735	344,868	-
Non-business Lic. and Fees	1,497,173	1,426,107	1,426,107	2,563,589	1,281,795	-
Charges for Services	3,388	3,100	3,100	756	378	-
Fines and Forfeitures	7,507	7,350	7,350	7,224	3,612	-
Interest Income	50,845	60,000	60,000	66,497	33,249	-
Other Revenues	2,543	-	-	-	-	-
Transfer In - Intrafund	151,377	-	-	-	-	-
Transfer Out - Intrafund	-	(40,000)	(40,000)	-	-	-
Total Other Funds	\$2,284,000	\$2,548,557	\$2,548,557	\$3,327,801	\$1,663,902	-

Agency Number: 83300

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

Health Related Licensing Boards
2021-23 Biennium

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

Agency Number: 83300

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	774,626	750,049	750,049	1,025,922	512,961	-
Non-business Lic. and Fees	2,631	2,550	2,550	2,475	1,238	-
Fines and Forfeitures	33,275	10,000	10,000	30,000	15,000	-
Interest Income	24,160	13,756	13,756	30,000	15,000	-
Other Revenues	13,378	14,364	14,364	14,000	7,000	-
Transfer In - Intrafund	-	170,924	170,924	-	-	-
Transfer Out - Intrafund	(29,805)	(25,305)	(25,305)	-	-	-
Tsfr To Oregon Health Authority	(34,446)	(44,450)	(44,450)	(34,446)	(17,223)	-
Total Other Funds	\$783,819	\$891,888	\$891,888	\$1,067,951	\$533,976	-

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Health Related Licensing Boards

2021-23 Biennium

Agency Number: 83300

Cross Reference Number: 83300-020-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds	-	-	-		-	
Business Lic and Fees	446,200	486,202	486,202	630,775	315,388	-
Fines and Forfeitures	2,700	-	-	1,000	500	-
Interest Income	18,822	22,000	22,000	22,000	11,000	-
Other Revenues	7,488	6,250	6,250	7,500	3,750	-
Transfer Out - Intrafund	(27,451)	(23,140)	(23,140)	-	-	-
Tsfr To Oregon Health Authority	(9,240)	(8,640)	(8,640)	(10,500)	(5,250)	-
Total Other Funds	\$438,519	\$482,672	\$482,672	\$650,775	\$325,388	-

Health Related Licensing Boards
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	782,358	849,931	849,931	1,349,116	674,558	-
Non-business Lic. and Fees	-	13,203	13,203	-	-	-
Charges for Services	98	75	75	110	55	-
Fines and Forfeitures	41,800	40,500	40,500	44,000	22,000	-
Interest Income	16,146	8,993	8,993	9,000	4,500	-
Other Revenues	85,660	77,565	77,565	90,408	45,204	-
Transfer Out - Intrafund	(35,688)	(30,921)	(30,921)	-	-	-
Tsfr To Oregon Health Authority	(19,092)	(10,100)	(10,100)	(20,000)	(10,000)	-
Total Other Funds	\$871,282	\$949,246	\$949,246	\$1,472,634	\$736,317	-

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Health Related Licensing Boards

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds			-			
Business Lic and Fees	700,292	675,000	675,000	863,794	431,897	-
Fines and Forfeitures	1,800	-	-	5,000	2,500	-
Interest Income	30,388	14,263	14,263	30,000	15,000	-
Transfer Out - Intrafund	(28,628)	(28,452)	(28,452)	-	-	-
Tsfr To Oregon Health Authority	(9,804)	(10,400)	(10,400)	(11,015)	(5,508)	-
Total Other Funds	\$694,048	\$650,411	\$650,411	\$887,779	\$443,889	-

Health Related Licensing Boards

Agency Number: 83300
2021-23 Biennium

Cross Reference Number: 83300-029-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds	-	•	•			,
Business Lic and Fees	1,152,325	1,132,605	1,132,605	1,290,231	645,116	-
Fines and Forfeitures	15,300	2,900	2,900	592	296	-
Interest Income	53,762	35,916	35,916	53,762	26,881	-
Other Revenues	1,530	475	475	1,530	765	-
Transfer Out - Intrafund	(29,805)	(23,106)	(23,106)	-	-	-
Total Other Funds	\$1,193,112	\$1,148,790	\$1,148,790	\$1,346,115	\$673,058	-

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PROGRAM PACKAGES

Health Related Licensing Boards

Pkg: 010 - Non-PICS PsnI Svc / Vacancy Factor

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
2000.,p.10							
Personal Services			,				
Temporary Appointments	-	-	60	-	-	-	60
Pension Obligation Bond	-	-	11,604	-	-	-	11,604
Social Security Taxes	-	-	5	-	-	-	5
Mass Transit Tax	-	-	1,133	-	-	_	1,133
Total Personal Services	-	-	\$12,802	-	-	. <u>-</u>	\$12,802
Total Expenditures							
Total Expenditures	-	-	12,802	-	-	<u>-</u>	12,802
Total Expenditures	-	-	\$12,802	-	-	. <u>-</u>	\$12,802
Ending Balance							
Ending Balance	-	-	(12,802)	-	-	-	(12,802)
Total Ending Balance	-	-	(\$12,802)	-	-		(\$12,802)

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Health Related Licensing Boards Pkg: 031 - Standard Inflation Cross Reference Name: Naturopathic Medicine Cross Reference Number: 83300-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	380	-	-	. <u>-</u>	380
Out of State Travel	-	-	56	-	-	. <u>-</u>	56
Employee Training	-	-	38	-	-	· -	38
Office Expenses	-	-	522	-	-	· -	522
Telecommunications	-	-	167	-	-	-	167
State Gov. Service Charges	-	-	8,253	-	-	-	8,253
Data Processing	-	-	59	-	-	· <u>-</u>	59
Publicity and Publications	-	-	27	-	-	· -	27
Professional Services	-	-	3,717	-	-	-	3,717
IT Professional Services	-	-	4,697	-	-	-	4,697
Attorney General	-	-	8,847	-	-	-	8,847
Dues and Subscriptions	-	-	29	-	-	- -	29
Facilities Rental and Taxes	-	-	8,518	-	-	-	8,518
Agency Program Related S and S	-	-	44	-	-	- -	44
Other Services and Supplies	-	-	417	-	-	-	417
Expendable Prop 250 - 5000	-	-	25	-	-	-	25
Total Services & Supplies	-	-	\$35,796			<u> </u>	\$35,796
Total Expenditures							
Total Expenditures	-	_	35,796	-	-	<u> </u>	35,796
Total Expenditures	-	-	\$35,796	-		. <u>.</u>	\$35,796

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Health Related Licensing Boards Pkg: 031 - Standard Inflation Cross Reference Name: Naturopathic Medicine Cross Reference Number: 83300-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(35,796)	-	-	-	(35,796)
Total Ending Balance	-	-	(\$35,796)	-	-	-	(\$35,796)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Health Related Licensing Boards Pkg: 032 - Above Standard Inflation Cross Reference Name: Naturopathic Medicine Cross Reference Number: 83300-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-		-	
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	_	

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Health Related Licensing Boards Pkg: 060 - Technical Adjustments 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	-	-	(119,376)	-	-	<u>-</u>	(119,376)
Empl. Rel. Bd. Assessments	-	-	(58)	-	-	-	(58)
Public Employees' Retire Cont	-	-	(20,449)	-	-	<u>-</u>	(20,449)
Social Security Taxes	-	-	(9,132)	-	-	-	(9,132)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Mass Transit Tax	-	-	(716)	-	-	-	(716)
Flexible Benefits	-	-	(38,232)	-	-	_	(38,232)
Total Personal Services	-	-	(\$188,009)	-		-	(\$188,009)
Services & Supplies							
Data Processing	-	-	10,558	_	-	_	10,558
Professional Services	-	-	(18,679)	_	-	-	(18,679)
IT Professional Services	-	-	(10,558)	_	-	<u>-</u>	(10,558)
Other Services and Supplies	-	-	44,316	-	-	-	44,316
Total Services & Supplies	-	-	\$25,637	-		-	\$25,637
Total Expenditures							
Total Expenditures	-	-	(162,372)	_	-	<u>-</u>	(162,372)
Total Expenditures	-	-	(\$162,372)	-		. <u>-</u>	(\$162,372)
Ending Balance							
Ending Balance	-	-	162,372	_	-	_	162,372
Total Ending Balance	-	-	\$162,372			_	\$162,372
Agency Request			Governor's Budge	t .			egislatively Adopted
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Health Related Licensing Boards Pkg: 060 - Technical Adjustments 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
Total Positions							_
Total Positions							(1)
Total Positions			_			-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Health Related Licensing Boards Pkg: 070 - Revenue Shortfalls Cross Reference Name: Naturopathic Medicine Cross Reference Number: 83300-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-		- (40,000)	-	-		(40,000)
Total Services & Supplies	-		- (\$40,000)	-			(\$40,000)
Total Expenditures							
Total Expenditures	-		- (40,000)	-	-		(40,000)
Total Expenditures	-		- (\$40,000)	-			(\$40,000)
Ending Balance							
Ending Balance	-	-	40,000	-	-		40,000
Total Ending Balance	-		- \$40,000	-		<u> </u>	\$40,000

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Essential and Policy Package Fiscal Impact Summary - BPR013

Health Related Licensing Boards Pkg: 090 - Analyst Adjustments 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	-	-	(32,364)	-			(32,364)
Empl. Rel. Bd. Assessments	-	-	(15)	-	-		(15)
Public Employees' Retire Cont	-	-	(5,544)	-	-	. <u>-</u>	(5,544)
Social Security Taxes	-	-	(2,475)	-	-	. <u>-</u>	(2,475)
Worker's Comp. Assess. (WCD)	-	-	(12)	-	-		(12)
Flexible Benefits	-	-	(9,558)	-	-		(9,558)
Total Personal Services	<u>-</u>	-	(\$49,968)	-			(\$49,968)
Total Expenditures							
Total Expenditures	-	-	(49,968)	-	-		(49,968)
Total Expenditures	<u>-</u>	-	(\$49,968)	-		<u> </u>	(\$49,968)
Ending Balance							
Ending Balance	-	-	49,968	-		-	49,968
Total Ending Balance	-	-	\$49,968	-			\$49,968
Total FTE							
Total FTE							(0.25)
Total FTE	-	-	-	-			(0.25)

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Health Related Licensing Boards Pkg: 091 - Elimination of S&S Inflation Cross Reference Name: Naturopathic Medicine Cross Reference Number: 83300-018-00-00-00000

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Description					i unus	Tunus	
Services & Supplies	1				1		
Instate Travel	-	-	(380)	-			(380)
Out of State Travel	-	-	(56)	-		-	(56)
Employee Training	-	-	(38)	-		-	(38)
Office Expenses	-	-	(522)	-	-	-	(522)
Telecommunications	-	-	(167)	-		_	(167)
Publicity and Publications	-	-	(27)	-	· -	<u>-</u>	(27)
Professional Services	-	-	(3,717)	-	-	<u>-</u>	(3,717)
Dues and Subscriptions	-	-	(29)	-			(29)
Agency Program Related S and S	-	-	(44)	-		-	(44)
Other Services and Supplies	-	-	(417)	-	-	<u>-</u>	(417)
Expendable Prop 250 - 5000	-	-	(25)	-	-	-	(25)
Total Services & Supplies	<u>-</u>	-	(\$5,422)	-			(\$5,422)
Total Expenditures							
Total Expenditures	-	-	(5,422)	-		-	(5,422)
Total Expenditures	-	-	(\$5,422)	-			(\$5,422)
Ending Balance							
Ending Balance	-	-	5,422	-			5,422
Total Ending Balance	-	-	\$5,422	-		-	\$5,422

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Health Related Licensing Boards

Pkg: 096 - Statewide Adjustment DAS Chgs

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies	·						
State Gov. Service Charges	-	-	10,974	-	-	-	10,974
Data Processing	-	-	(1,053)	-	-	-	(1,053)
Facilities Rental and Taxes	-	-	(1,384)	-	-	-	(1,384)
Other Services and Supplies	-	-	(18,461)	-	-	-	(18,461)
Total Services & Supplies		-	(\$9,924)	-	-	-	(\$9,924)
Total Expenditures							
Total Expenditures	-	-	(9,924)	-	-	-	(9,924)
Total Expenditures	-	-	(\$9,924)	-	-		(\$9,924)
Ending Balance							
Ending Balance	-	-	9,924	-	-	-	9,924
Total Ending Balance	-	-	\$9,924	-	-	-	\$9,924

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Health Related Licensing Boards Pkg: 097 - Statewide AG Adjustment Cross Reference Name: Naturopathic Medicine Cross Reference Number: 83300-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(3,214)	-	-	-	(3,214)
Total Services & Supplies	-	-	(\$3,214)	-		· -	(\$3,214)
Total Expenditures							
Total Expenditures	-	-	(3,214)	-	-		(3,214)
Total Expenditures	-		(\$3,214)	-		-	(\$3,214)
Ending Balance							
Ending Balance	-	-	3,214	-	-		3,214
Total Ending Balance	-	-	\$3,214	-	-	-	\$3,214

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Health Related Licensing Boards
Pkg: 098 - HRLB Program Reorganization

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

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Nonlimited Federal	All Funds
Description		,			Funds	Funds	
Revenues							
Business Lic and Fees	-	-	(512,961)	-	-	-	(512,961)
Non-business Lic. and Fees	-	-	(1,237)	-	-	-	(1,237)
Fines and Forfeitures	-	-	(15,000)	-	-	-	(15,000)
Interest Income	-	-	(15,000)	-	-	-	(15,000)
Other Revenues	-	-	(7,000)	-	-	-	(7,000)
Total Revenues	-	-	(\$551,198)	-	-	-	(\$551,198)
Transfers Out							
Tsfr To Oregon Health Authority	-	-	17,223	-	-	-	17,223
Total Transfers Out			\$17,223		-	_	\$17,223
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(234,254)	_	-	_	(234,254)
Temporary Appointments	-	_	(730)	_	-	_	(730)
Empl. Rel. Bd. Assessments	-	-	(79)	-	-	-	(79)
Public Employees' Retire Cont	-	-	(39,168)	-	-	_	(39,168)
Pension Obligation Bond	-	-	(17,964)	-	-	-	(17,964)
Social Security Taxes	-	-	(17,983)	-	-	-	(17,983)
Worker's Comp. Assess. (WCD)	-	-	(63)	-	-	-	(63)
Mass Transit Tax	-	-	(1,507)	-	-	-	(1,507)
Flexible Benefits	-	-	(52,569)	-	-	-	(52,569)
Reconciliation Adjustment	-	-	4			-	4
Total Personal Services	-	-	(\$364,313)	-	-	-	(\$364,313)

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Health Related Licensing Boards
Pkg: 098 - HRLB Program Reorganization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies					1		
Instate Travel	-	-	(4,421)	-	-	. <u>-</u>	(4,421)
Out of State Travel	-	-	(649)	-	-	· -	(649)
Employee Training	-	-	(446)	-	-	-	(446)
Office Expenses	-	-	(6,066)	-	-	-	(6,066)
Telecommunications	-	-	(1,939)	-	-	. <u>-</u>	(1,939)
State Gov. Service Charges	-	-	(14,109)	-	-	. <u>-</u>	(14,109)
Data Processing	-	-	(4,052)	-	-	-	(4,052)
Publicity and Publications	-	-	(310)	-	-	-	(310)
Professional Services	-	-	(3,270)	-	-	-	(3,270)
IT Professional Services	-	-	(38,269)	-	-	. <u>-</u>	(38,269)
Attorney General	-	-	(25,584)	-	-	-	(25,584)
Dues and Subscriptions	-	-	(334)	-	-	-	(334)
Facilities Rental and Taxes	-	-	(22,428)	-	-		(22,428)
Agency Program Related S and S	-	-	(508)	-	-	-	(508)
Other Services and Supplies	-	-	(24,827)	-	-	-	(24,827)
Expendable Prop 250 - 5000	-	-	(292)	-	-	-	(292)
Total Services & Supplies		-	(\$147,504)	-	-	_	(\$147,504)
Total Expenditures							
Total Expenditures	-	-	(511,817)	-	-		(511,817)
Total Expenditures	-	-	(\$511,817)	-	-		(\$511,817)

Agency Request	Governor's Budget	Legislatively Adopted
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Health Related Licensing Boards
Pkg: 098 - HRLB Program Reorganization

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
Ending Balance							
Ending Balance	-	-	(22,158)	-	-	-	(22,158)
Total Ending Balance	-	-	(\$22,158)	-	-	-	(\$22,158)
Total FTE							
Total FTE							(1.37)
Total FTE	-	-	-	-	-	-	(1.37)

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Health Related Licensing Boards Pkg: 099 - Microsoft 365 Consolidation Cross Reference Name: Naturopathic Medicine Cross Reference Number: 83300-018-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	-	-	(2,822)	-	-	-	(2,822)
Total Services & Supplies	-		- (\$2,822)	-	-		(\$2,822)
Total Expenditures							
Total Expenditures	-	-	(2,822)	-	-	-	(2,822)
Total Expenditures	-		(\$2,822)		-	. <u>-</u>	(\$2,822)
Ending Balance							
Ending Balance	-	-	2,822	-	-	-	2,822
Total Ending Balance	-		\$2,822	-	-	-	\$2,822

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Health Related Licensing Boards

Pkg: 104 - Licesnure Renewal Fee Increase

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
Revenues							
Business Lic and Fees	-	-	120,000	-	-	-	120,000
Total Revenues	-		\$120,000	-	-	-	\$120,000
Ending Balance							
Ending Balance	-	-	120,000	-	-	-	120,000
Total Ending Balance	-	-	\$120,000	-	-	-	\$120,000

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Health Related Licensing Boards

2021-23 Biennium

Agency Number: 83300

Cross Reference Number: 83300-000-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Source		. 3		. 3		. 5
Other Funds		-	,			
Business Lic and Fees	4,426,968	4,985,787	4,985,787	5,849,573	2,924,788	-
Non-business Lic. and Fees	1,499,804	1,441,860	1,441,860	2,566,064	1,283,033	-
Charges for Services	3,486	3,175	3,175	866	433	-
Fines and Forfeitures	102,382	60,750	60,750	87,816	43,908	-
Interest Income	194,123	154,928	154,928	211,259	105,630	-
Other Revenues	110,599	98,654	98,654	113,438	56,719	-
Transfer In - Intrafund	151,377	170,924	170,924	-	-	-
Transfer Out - Intrafund	(151,377)	(170,924)	(170,924)	-	-	-
Tsfr To Oregon Health Authority	(72,582)	(73,590)	(73,590)	(75,961)	(37,981)	-
Total Other Funds	\$6,264,780	\$6,671,564	\$6,671,564	\$8,753,055	\$4,376,530	_

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Health Related Licensing Boards
Agency Number: 83300
2021-23 Biennium
Cross Reference Number: 83300-017-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	571,167	1,092,000	1,092,000	689,735	344,868	-
Non-business Lic. and Fees	1,497,173	1,426,107	1,426,107	2,563,589	1,281,795	-
Charges for Services	3,388	3,100	3,100	756	378	-
Fines and Forfeitures	7,507	7,350	7,350	7,224	3,612	-
Interest Income	50,845	60,000	60,000	66,497	33,249	-
Other Revenues	2,543	-	-	-	-	-
Transfer In - Intrafund	151,377	-	-	-	-	-
Transfer Out - Intrafund	-	(40,000)	(40,000)	-	-	-
Total Other Funds	\$2,284,000	\$2,548,557	\$2,548,557	\$3,327,801	\$1,663,902	-

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Health Related Licensing Boards
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds	•					
Business Lic and Fees	774,626	750,049	750,049	1,025,922	512,961	-
Non-business Lic. and Fees	2,631	2,550	2,550	2,475	1,238	-
Fines and Forfeitures	33,275	10,000	10,000	30,000	15,000	-
Interest Income	24,160	13,756	13,756	30,000	15,000	-
Other Revenues	13,378	14,364	14,364	14,000	7,000	-
Transfer In - Intrafund	-	170,924	170,924	-	-	-
Transfer Out - Intrafund	(29,805)	(25,305)	(25,305)	-	-	-
Tsfr To Oregon Health Authority	(34,446)	(44,450)	(44,450)	(34,446)	(17,223)	-
Total Other Funds	\$783,819	\$891,888	\$891,888	\$1,067,951	\$533,976	-

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Health Related Licensing Boards

2021-23 Biennium

Agency Number: 83300

Cross Reference Number: 83300-020-00-00000

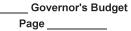
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	446,200	486,202	486,202	630,775	315,388	-
Fines and Forfeitures	2,700	-	-	1,000	500	-
Interest Income	18,822	22,000	22,000	22,000	11,000	-
Other Revenues	7,488	6,250	6,250	7,500	3,750	-
Transfer Out - Intrafund	(27,451)	(23,140)	(23,140)	-	-	-
Tsfr To Oregon Health Authority	(9,240)	(8,640)	(8,640)	(10,500)	(5,250)	-
Total Other Funds	\$438,519	\$482,672	\$482,672	\$650,775	\$325,388	-

Health Related Licensing Boards
2021-23 Biennium

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

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	782,358	849,931	849,931	1,349,116	674,558	-
Non-business Lic. and Fees	-	13,203	13,203	-	-	-
Charges for Services	98	75	75	110	55	-
Fines and Forfeitures	41,800	40,500	40,500	44,000	22,000	-
Interest Income	16,146	8,993	8,993	9,000	4,500	-
Other Revenues	85,660	77,565	77,565	90,408	45,204	-
Transfer Out - Intrafund	(35,688)	(30,921)	(30,921)	-	-	-
Tsfr To Oregon Health Authority	(19,092)	(10,100)	(10,100)	(20,000)	(10,000)	-
Total Other Funds	\$871,282	\$949,246	\$949,246	\$1,472,634	\$736,317	-

Agency Request
2021-23 Biennium



Health Related Licensing Boards

2021-23 Biennium

Agency Number: 83300

Cross Reference Number: 83300-028-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds	•		-			
Business Lic and Fees	700,292	675,000	675,000	863,794	431,897	-
Fines and Forfeitures	1,800	-	-	5,000	2,500	-
Interest Income	30,388	14,263	14,263	30,000	15,000	-
Transfer Out - Intrafund	(28,628)	(28,452)	(28,452)	-	-	-
Tsfr To Oregon Health Authority	(9,804)	(10,400)	(10,400)	(11,015)	(5,508)	-
Total Other Funds	\$694,048	\$650,411	\$650,411	\$887,779	\$443,889	-

Health Related Licensing Boards

Agency Number: 83300
2021-23 Biennium

Cross Reference Number: 83300-029-00-00000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds	-	•	·			,
Business Lic and Fees	1,152,325	1,132,605	1,132,605	1,290,231	645,116	-
Fines and Forfeitures	15,300	2,900	2,900	592	296	-
Interest Income	53,762	35,916	35,916	53,762	26,881	-
Other Revenues	1,530	475	475	1,530	765	-
Transfer Out - Intrafund	(29,805)	(23,106)	(23,106)	-	-	-
Total Other Funds	\$1,193,112	\$1,148,790	\$1,148,790	\$1,346,115	\$673,058	-

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2019-21 & 2021-23 BIENNIA

Agency: 833-18 Naturopathic Medicine

Contact Person (Name & Phone #): Katy Moreland 971-900-9754

November

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(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	_ (j)	_	
Other Fund				Constitutional and/or	2019-21 End	ing Balance	2021-23 End	ding Balance			
Туре	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Statutory reference	In LAB	Revised	In CSL	Revised	Comments	(H)	(i)
										CSL	Revised
Limited	83300-018-00-00000	83300-01169	Operations		390,373	348,925	130,384	281,892	Revised includes fee increase 12/20	317,417.00	348,925.00 Beg (g)
	ļ	! ! 	 						DAS SFS didn't develop 19-21	947,951.00	1,067,951.00 Rev
	 	i +	 		i				 	(1,134,984.00)	(1,134,984.00) Exp
		i ! !								130,384.00	281,892.00 End (i)
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Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2021-23 legislatively adopted budget.

- Instructions:
- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2019-21 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2019-21 Legislatively Approved Budget and the 2019-21 Current Service Level at the Agency Request Budget level.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. <u>Do not include</u> adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2019-21 General Fund approved budget or otherwise incorporated in the 2019-21 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (i)).
 - Column (j): Please note any reasons for significant changes in balances previously reported during the 2019 session.

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

833-18 Naturopathic OF Ending Balance Form Dec 2020 2/3/2021 8:26 PM

Program Prioritization for 2021-23

Agency Name:																			
2021-23 Biennium Agency Number: 83300																			
Program 1																			
			Program/Di	ivision Pr	riorities	for 202	21-23 Bi	iennium											
1 2	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy Prgm/ Div				_								_	_						
833 418	OBNM OBNM	Regulatory Agency	Licensure	3			1265368	8			1,265,368	3	3.00	N	N	S	ORS 2019 Chapter 25(2)	N/A	N/A
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					-	-	1265368	8 -	-	-	\$ 1,265,368	3	3.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

Document criteria used to prioritize activities:

by detail budget level in ORBITS

Within each Program/Division area, prioritize each Budget Program Unit (Activities)

his agency's program is to examine,	license and discipline Naturopathic physicians,	, including certifying those practitioners qua	alified to
erform natural childbirth.			

19. Legal Requirement CodeC Constitutional

- D Debt Service
- FM Federal Mandatory
- FO Federal Optional (once you choose to participate, certain requirements exist)
- S Statutory