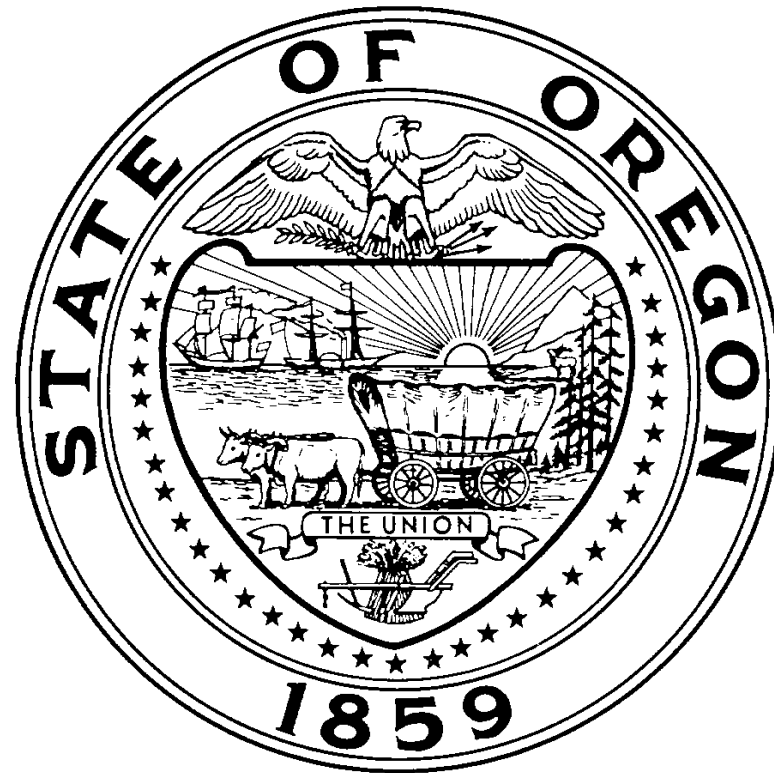


Oregon Board of Naturopathic Medicine



2023-2025 Budget Materials

Summary & Expenditures

Policy Packages

Mary-Beth Baptista, JD, Executive Director

AGENCY SUMMARY & REVENUES

Health Related Licensing Boards

Appeals/Gov's Adj.Working

Agency Number: 83300

**BDV200 - Analyst/Appeal Report
2023-25 Biennium**

**Version W-01 Appeals/Gov's Adj.Working
Cross Reference: 83300-000-00-00-00000
Health Related Licensing Boards**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Leg Adopted Budget	-	-	8,179,912	-	-	-	8,179,912	23	21.90
2021-23 Emergency Boards	-	-	408,645	-	-	-	408,645	-	0.25
2021-23 Leg Approved Budget	-	-	8,588,557	-	-	-	8,588,557	23	22.15
2021-23 Leg Approved Budget (Base)	-	-	8,588,557	-	-	-	8,588,557	23	22.15
Summary of Base Adjustments	-	-	269,472	-	-	-	269,472	-	-
2023-25 Base Budget	-	-	8,858,029	-	-	-	8,858,029	23	22.15
010: Non-PICS Pers Svc/Vacancy Factor	-	-	23,209	-	-	-	23,209	-	-
030: Inflation & Price List Adjustments	-	-	287,479	-	-	-	287,479	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Current Service Level	-	-	9,168,717	-	-	-	9,168,717	23	22.15
080: E-Boards	-	-	107,000	-	-	-	107,000	-	-
Modified 2023-25 Current Service Level	-	-	9,275,717	-	-	-	9,275,717	23	22.15
Total Appeals/Gov's Adj.Working Policy Packages	-	-	26,722	-	-	-	26,722	1	0.85
2023-25 Appeals / Gov's Adj Working	-	-	9,302,439	-	-	-	9,302,439	24	23.00
Net change from 2021-23 Leg Approved Budget	-	-	713,882	-	-	-	713,882	1	0.85
Percent change from 2021-23 Leg Approved Budget	0.00%	0.00%	8.31%	0.00%	0.00%	0.00%	8.31%	4.35%	3.84%
Net change from 2023-25 Current Service Level	-	-	133,722	-	-	-	133,722	1	0.85
Percent change from 2023-25 Current Service Level	0.00%	0.00%	1.46%	0.00%	0.00%	0.00%	1.46%	4.35%	3.84%

Health Related Licensing Boards

Appeals/Gov's Adj.Working

Agency Number: 83300

**BDV200 - Analyst/Appeal Report
2023-25 Biennium**

**Version W-01 Appeals/Gov's Adj.Working
Cross Reference: 83300-000-00-00-00000
Health Related Licensing Boards**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Base Budget									
Analyst Rec. Audit									
Beginning Balance	-	-	4,568,583	-	-	-	4,568,583		
Revenues	-	-	9,815,962	-	-	-	9,815,962		
Transfers Out	-	-	(87,750)	-	-	-	(87,750)		
Personal Services	-	-	5,938,656	-	-	-	5,938,656		
Services & Supplies	-	-	2,919,373	-	-	-	2,919,373		
Ending Balance	-	-	5,438,766	-	-	-	5,438,766	23	22.15
Appeals/Gov's Adj.Working									
Beginning Balance	-	-	4,568,583	-	-	-	4,568,583		
Revenues	-	-	9,815,962	-	-	-	9,815,962		
Transfers Out	-	-	(87,750)	-	-	-	(87,750)		
Personal Services	-	-	5,938,656	-	-	-	5,938,656		
Services & Supplies	-	-	2,919,373	-	-	-	2,919,373		
Ending Balance	-	-	5,438,766	-	-	-	5,438,766	23	22.15
Difference									
Beginning Balance	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-		
Transfers Out	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 010 Vacancy Factor and Non-ORPICS Personal Services									
<u>Package Description</u>									
Analyst Rec. Audit									
Personal Services	-	-	23,209	-	-	-	23,209		
Ending Balance	-	-	(23,209)	-	-	-	(23,209)	-	-
Appeals/Gov's Adj.Working									
Personal Services	-	-	23,209	-	-	-	23,209		
Ending Balance	-	-	(23,209)	-	-	-	(23,209)	-	-
Difference									
Personal Services	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 031 Standard Inflation									
<u>Package Description</u>									
Analyst Rec. Audit									
Services & Supplies	-	-	208,416	-	-	-	208,416		
Ending Balance	-	-	(208,416)	-	-	-	(208,416)	-	-
Appeals/Gov's Adj.Working									
Services & Supplies	-	-	208,416	-	-	-	208,416		
Ending Balance	-	-	(208,416)	-	-	-	(208,416)	-	-
Difference									
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 032 Above Standard Inflation									
<u>Package Description</u>									
Analyst Rec. Audit									
Services & Supplies	-	-	79,063	-	-	-	79,063		
Ending Balance	-	-	(79,063)	-	-	-	(79,063)	-	-
Appeals/Gov's Adj.Working									
Services & Supplies	-	-	79,063	-	-	-	79,063		
Ending Balance	-	-	(79,063)	-	-	-	(79,063)	-	-
Difference									
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 082 September Eboard									
<u>Package Description</u>									
Appeals/Gov's Adj.Working									
Services & Supplies	-	-	107,000	-	-	-	107,000		
Ending Balance	-	-	(107,000)	-	-	-	(107,000)	-	-
Difference									
Services & Supplies	-	-	107,000	-	-	-	107,000		
Ending Balance	-	-	(107,000)	-	-	-	(107,000)	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 092 Statewide AG Adjustment									
<u>Package Description</u>									
Appeals/Gov's Adj.Working									
Services & Supplies	-	-	(25,535)	-	-	-	(25,535)		
Ending Balance	-	-	25,535	-	-	-	25,535	-	-
Difference									
Services & Supplies	-	-	(25,535)	-	-	-	(25,535)		
Ending Balance	-	-	25,535	-	-	-	25,535	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Statewide Adjustment DAS Chgs

Package Description

Appeals/Gov's Adj.Working

Services & Supplies	-	-	(66,284)	-	-	-	(66,284)		
Ending Balance	-	-	66,284	-	-	-	66,284	-	-
Difference									
Services & Supplies	-	-	(66,284)	-	-	-	(66,284)		
Ending Balance	-	-	66,284	-	-	-	66,284	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 100 Raise Licensure Fees									
Analyst Rec. Audit									
Ending Balance	-	-	-	-	-	-	-	-	-
Appeals/Gov's Adj.Working									
Revenues	-	-	130,205	-	-	-	130,205		
Ending Balance	-	-	130,205	-	-	-	130,205	-	-
Difference									
Revenues	-	-	130,205	-	-	-	130,205		
Ending Balance	-	-	130,205	-	-	-	130,205	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 101 Revenue Shortfall - Spending Reduction									
Analyst Rec. Audit									
Personal Services	-	-	12,880	-	-	-	12,880		
Services & Supplies	-	-	(47,150)	-	-	-	(47,150)		
Ending Balance	-	-	34,270	-	-	-	34,270	-	-
Appeals/Gov's Adj.Working									
Personal Services	-	-	12,880	-	-	-	12,880		
Services & Supplies	-	-	(47,150)	-	-	-	(47,150)		
Ending Balance	-	-	34,270	-	-	-	34,270	-	-
Difference									
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 102 Revenue Shortfall									
Analyst Rec. Audit									
Personal Services	-	-	(32,474)	-	-	-	(32,474)		
Services & Supplies	-	-	(10,000)	-	-	-	(10,000)		
Ending Balance	-	-	42,474	-	-	-	42,474	-	(0.15)
Appeals/Gov's Adj.Working									
Personal Services	-	-	(32,474)	-	-	-	(32,474)		
Services & Supplies	-	-	(10,000)	-	-	-	(10,000)		
Ending Balance	-	-	42,474	-	-	-	42,474	-	(0.15)
Difference									
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

Health Related Licensing Boards

Appeals/Gov's Adj.Working

Agency Number: 83300

**BDV200 - Analyst/Appeal Report
2023-25 Biennium**

**Version W-01 Appeals/Gov's Adj.Working
Cross Reference: 83300-000-00-00-00000
Health Related Licensing Boards**

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 103 New Investigator 2 Position									
Analyst Rec. Audit									
Personal Services	-	-	174,633	-	-	-	174,633		
Services & Supplies	-	-	20,652	-	-	-	20,652		
Ending Balance	-	-	(195,285)	-	-	-	(195,285)	1	1.00
Appeals/Gov's Adj.Working									
Personal Services	-	-	174,633	-	-	-	174,633		
Services & Supplies	-	-	20,652	-	-	-	20,652		
Ending Balance	-	-	(195,285)	-	-	-	(195,285)	1	1.00
Difference									
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
Package 104 Raise Licensure Fees									
Analyst Rec. Audit									
Ending Balance	-	-	-	-	-	-	-	-	-
Appeals/Gov's Adj.Working									
Revenues	-	-	167,000	-	-	-	167,000		
Ending Balance	-	-	167,000	-	-	-	167,000	-	-
Difference									
Revenues	-	-	167,000	-	-	-	167,000		
Ending Balance	-	-	167,000	-	-	-	167,000	-	-

PROGRAM PACKAGES

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Leg Adopted Budget	-	-	1,060,590	-	-	-	1,060,590	3	3.00
2021-23 Emergency Boards	-	-	18,435	-	-	-	18,435	-	-
2021-23 Leg Approved Budget	-	-	1,079,025	-	-	-	1,079,025	3	3.00
2021-23 Leg Approved Budget (Base)	-	-	1,079,025	-	-	-	1,079,025	3	3.00
Summary of Base Adjustments	-	-	50,492	-	-	-	50,492	-	-
2023-25 Base Budget	-	-	1,129,517	-	-	-	1,129,517	3	3.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,979	-	-	-	1,979	-	-
030: Inflation & Price List Adjustments	-	-	37,118	-	-	-	37,118	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Current Service Level	-	-	1,168,614	-	-	-	1,168,614	3	3.00
Modified 2023-25 Current Service Level	-	-	1,168,614	-	-	-	1,168,614	3	3.00
Total Appeals/Gov's Adj.Working Policy Packages	-	-	(42,207)	-	-	-	(42,207)	-	-
2023-25 Appeals / Gov's Adj Working	-	-	1,126,407	-	-	-	1,126,407	3	3.00
Net change from 2021-23 Leg Approved Budget	-	-	47,382	-	-	-	47,382	-	-
Percent change from 2021-23 Leg Approved Budget	0.00%	0.00%	4.39%	0.00%	0.00%	0.00%	4.39%	0.00%	0.00%
Net change from 2023-25 Current Service Level	-	-	(42,207)	-	-	-	(42,207)	-	-
Percent change from 2023-25 Current Service Level	0.00%	0.00%	(3.61%)	0.00%	0.00%	0.00%	(3.61%)	0.00%	0.00%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Base Budget									
Analyst Rec. Audit									
Beginning Balance	-	-	265,516	-	-	-	265,516		
Revenues	-	-	994,216	-	-	-	994,216		
Transfers Out	-	-	(42,750)	-	-	-	(42,750)		
Personal Services	-	-	847,521	-	-	-	847,521		
Services & Supplies	-	-	281,996	-	-	-	281,996		
Ending Balance	-	-	87,465	-	-	-	87,465	3	3.00
Appeals/Gov's Adj.Working									
Beginning Balance	-	-	265,516	-	-	-	265,516		
Revenues	-	-	994,216	-	-	-	994,216		
Transfers Out	-	-	(42,750)	-	-	-	(42,750)		
Personal Services	-	-	847,521	-	-	-	847,521		
Services & Supplies	-	-	281,996	-	-	-	281,996		
Ending Balance	-	-	87,465	-	-	-	87,465	3	3.00
Difference									
Beginning Balance	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-		
Transfers Out	-	-	-	-	-	-	-		
Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 010 Vacancy Factor and Non-ORPICS Personal Services

Package Description This package includes the standard 4.2 percent inflationary increase for temporary appointments. It also includes adjustments to Mass Transit Tax and costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Analyst Recommendation Recommended

Analyst Rec. Audit

Personal Services	-	-	1,979	-	-	-	1,979		
Ending Balance	-	-	(1,979)	-	-	-	(1,979)	-	-
Appeals/Gov's Adj.Working									
Personal Services	-	-	1,979	-	-	-	1,979		
Ending Balance	-	-	(1,979)	-	-	-	(1,979)	-	-
Difference									
Personal Services	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 031 Standard Inflation

Package Description This package increases Services and Supplies by the standard 4.2 percent and non-state employee and professional services costs by the standard 8.8 percent inflation rates. The hourly rate for Attorney General costs are increased by 17.67 percent. The package also adjusts costs for changes in State Government Service Charges.

Analyst Recommendation Recommended

Analyst Rec. Audit

Services & Supplies	-	-	22,939	-	-	-	22,939		
Ending Balance	-	-	(22,939)	-	-	-	(22,939)	-	-

Appeals/Gov's Adj.Working

Services & Supplies	-	-	22,939	-	-	-	22,939		
Ending Balance	-	-	(22,939)	-	-	-	(22,939)	-	-

Difference

Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 032 Above Standard Inflation

Package Description This package provides an additional \$14,179 for Facilities Rent due to a rent increase at the Portland State Office building where the agency is located.

Analyst Recommendation Recommended

Analyst Rec. Audit

Services & Supplies	-	-	14,179	-	-	-	14,179		
Ending Balance	-	-	(14,179)	-	-	-	(14,179)	-	-
Appeals/Gov's Adj.Working									
Services & Supplies	-	-	14,179	-	-	-	14,179		
Ending Balance	-	-	(14,179)	-	-	-	(14,179)	-	-
Difference									
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 060 Technical Adjustments

Package Description This package includes a technical adjustment of \$15,000 from IT Professional Services to Telecommunications and \$18,000 from IT Professional Services to Other Services and Supplies due to incorrect data from the previous biennium regarding Shared Financial Services (SFS) costs.

Analyst Recommendation Recommended

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 Statewide AG Adjustment

Package Description This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget.

Analyst Recommendation Recommended

Appeals/Gov's Adj.Working

Services & Supplies	-	-	(2,792)	-	-	-	(2,792)		
Ending Balance	-	-	2,792	-	-	-	2,792	-	-
Difference									
Services & Supplies	-	-	(2,792)	-	-	-	(2,792)		
Ending Balance	-	-	2,792	-	-	-	2,792	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Statewide Adjustment DAS Chgs

Package Description This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

Analyst Recommendation Recommended

Appeals/Gov's Adj.Working

Services & Supplies	-	-	(5,145)	-	-	-	(5,145)		
Ending Balance	-	-	5,145	-	-	-	5,145	-	-
Difference									
Services & Supplies	-	-	(5,145)	-	-	-	(5,145)		
Ending Balance	-	-	5,145	-	-	-	5,145	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Revenue Shortfall - Spending Reduction

Package Description This package increases Personal Services by \$18,657 and reduces Services and Supplies by \$52,927 to increase savings for the Board's ending balance. The package reduces total expenditures by \$34,270.

Analyst Recommendation Recommended

Analyst Rec. Audit

Personal Services	-	-	12,880	-	-	-	12,880		
Services & Supplies	-	-	(47,150)	-	-	-	(47,150)		
Ending Balance	-	-	34,270	-	-	-	34,270	-	-

Appeals/Gov's Adj.Working

Personal Services	-	-	12,880	-	-	-	12,880		
Services & Supplies	-	-	(47,150)	-	-	-	(47,150)		
Ending Balance	-	-	34,270	-	-	-	34,270	-	-

Difference

Personal Services	-	-	-	-	-	-	-		
Services & Supplies	-	-	-	-	-	-	-		
Ending Balance	-	-	-	-	-	-	-	-	-

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Raise Licensure Fees

Package Description This package includes the agency's proposal to raise licensure fees to offset lower than forecasted revenue.

Analyst Recommendation Recommended

Analyst Rec. Audit

Ending Balance	-	-	-	-	-	-	-	-	-
Appeals/Gov's Adj.Working									
Revenues	-	-	167,000	-	-	-	167,000		
Ending Balance	-	-	167,000	-	-	-	167,000	-	-
Difference									
Revenues	-	-	167,000	-	-	-	167,000		
Ending Balance	-	-	167,000	-	-	-	167,000	-	-