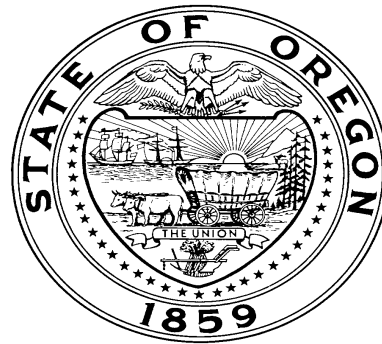


OREGON VETERINARY MEDICAL EXAMINING BOARD



2021-2023 Legislatively Adopted Budget

Cass McLeod-Skinner, Interim Executive Director

**Oregon Veterinary Medical Examining Board
2021-23 Legislatively Adopted 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 accuracy of all numerical information has been verified.

Veterinary Medical Examining Board

AGENCY NAME

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

AGENCY ADDRESS

Amelia DeBess DM, Board Chair

SIGNATURE

Board Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies 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 Budget

Legislatively Adopted

SB 5521 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 05/28/21

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 10 - Anderson, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Nays: 1 - Girod

Exc: 1 - Frederick

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Health Related Licensing Boards

2021-23

Budget Summary*

| | 2019-21 | 2021 - 23 | 2021-23 | Committee Change from 2019-21 | |
|---------------------|--|-----------------------|--------------------------|---|----------|
| | Legislatively Approved Budget ⁽¹⁾ | Current Service Level | Committee Recommendation | Committee Change from 2019-21 Leg. Approved | |
| | | | | \$ Change | % Change |
| Other Funds Limited | \$ 7,710,936 | \$ 8,554,547 | \$ 8,369,317 | \$ 658,381 | 8.5% |
| Total | \$ 7,710,936 | \$ 8,554,547 | \$ 8,369,317 | \$ 658,381 | 8.5% |

Position Summary

| | | | | | |
|--------------------------------------|-------|-------|-------|-------|--|
| Authorized Positions | 24 | 23 | 23 | -1 | |
| Full-time Equivalent (FTE) positions | 23.00 | 22.00 | 21.90 | -1.10 | |

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Health Related Licensing Boards (HRLB) structure consists of six independent boards. The Boards are combined into one agency for the ease of budgetary reporting. Each board develops individual budgets, which are separately approved by the Legislature. All six boards are entirely funded through Other Funds revenues, largely funded through licensing and application fees. The Subcommittee recommended budget includes several fee increase bills and adjustments, which will increase revenue for the following Boards:

Package 101 for the Oregon Mortuary and Cemetery Board, which corresponds with House Bill 2120 and increases the death filing fee from \$20 to \$30 and is projected to generate \$728,873 Other Funds revenue to stabilize the Indigent Disposition Program (IDP) Fund.

Package 104 for the Oregon Board of Naturopathic Medicine, which corresponds with Senate Bill 5525 and ratifies the increase of the licensure fees and is projected to generate \$120,000 Other Funds revenue.

Package 105 for the Occupational Therapy Licensing Board, which authorizes the Board to increase licensure fees and is projected to generate \$131,950 Other Funds revenue.

Package 106 for the Oregon Board of Medical Imaging, which corresponds with Senate Bill 5522 and ratifies the increase of licensure fees and is projected to generate \$581,760 Other Funds revenues.

Package 107 for the Board of Examiners for Speech-Language Pathology and Audiology, which authorizes the Board to increase licensure fees and is projected to generate \$149,821 Other Funds revenue.

Summary of the Education Subcommittee Action

The Health Related Licensing Boards (HRLB) structure consists of six independent boards: Oregon Mortuary and Cemetery Board, Board of Naturopathic Medicine, Occupational Therapy Licensing Board, Oregon Board of Medical Imaging, Board of Examiners for Speech-Language Pathology and Audiology, and the Veterinary Medical Examining Board. The Boards are combined into one agency for the ease of budgetary reporting; however, each Board has a separate limitation approved by the Legislature. The Subcommittee approved the following budget note related to the administration of the six boards:

Budget Note

Over the past several years, there has been a lack of agreement among the Executive Directors of the Health Related Licensing Boards (HRLB) on its shared organizational structure, resources, information technology, and budget and accounting needs. The Boards, in consultation with the Department of Administrative Services - Chief Financial Office (DAS CFO), are directed to undertake a comprehensive review of their shared needs and the most efficient and cost-effective method to achieving those needs. The review should contemplate which of the following outcomes is the most cost effective and programmatically efficient: (1) remaining an independent agency utilizing contracted information technology and budget and accounting services through DAS or another third party; or (2) becoming a part of the Oregon Health Authority's Health Licensing Office starting in the 2023-25 biennium. The review should include cost and service comparisons and rationale for any proposed outcome. If the proposal is to remain independent, the plan must include staffing, budgetary, operational, and structural changes that will facilitate efficient administrative functions related to interagency coordination and the sharing of resources among the six boards. HRLB and DAS CFO are to jointly report their findings to the Joint Committee on Ways and Means during the 2022 Legislative session.

Oregon Mortuary and Cemetery Board

The Oregon Mortuary and Cemetery Board regulates the individuals and facilities engaged in the care, preparation, processing, transportation, and final disposition of human remains through licensing, inspection, and disciplinary programs. The Subcommittee recommended a budget of \$2,887,511 Other Funds expenditure limitation and seven positions (7.00 FTE). The budget reflects a 20% increase from the 2019-21 legislatively approved budget and provides the Board with an ending balance of \$1,445,924, which is approximately 12 months of operational expenses. The Subcommittee recommended the following packages:

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 101: Indigent Disposition Program Fee/Allocation. This package reflects the revenue impact of House Bill 2120, which authorizes the Board to increase the death filing fee from \$20 to \$30, which is projected to generate \$728,873 Other Funds revenue in the 2021-23 biennium to stabilize the IDP Fund. The last time the fee was raised was in 2009. The IDP Fund provides an opportunity for death care facilities to seek reimbursement from the Board, for an amount not to exceed \$500 per deceased individual, for costs associated with providing services to families who are unable to afford it. Facilities are required to fill out an application for reimbursement, which summarizes the actions taken by the facility to ensure the deceased was an indigent person as defined in statute, document adherence to program rules, and provide an itemized invoice of the cost of services. Per statute, 30% of death filing fees are to be used for the IDP Fund; this includes year-over-year reserves. The Board is required to establish a mechanism to manage and track IDP program activity to ensure this statutory requirement is being met and IDP funds are not being misappropriated to Board operating expenses.

Package 102: Indigent Disposition Program Limitation. This package increases the limitation to expend revenues received from policy Package 101 to reimburse IDP claims. This package increases Other Funds expenditure limitation by \$150,000.

Package 103: Travel Expenses for Inspections. This package funds travel expenses for inspectors to travel throughout the state in order to complete inspections of all licensed facilities. This package increases Other Funds expenditure limitation by \$61,760.

Board of Naturopathic Medicine

The Oregon Board of Naturopathic Medicine regulates naturopathic physicians through licensing and disciplinary programs. The Subcommittee recommended a budget of \$1,092,162 Other Funds expenditure limitation and three positions (3.00 FTE), which is a 9.6% decrease from the 2019-21 legislatively approved budget and provides the Board with an ending balance of \$293,206, which is approximately 6.4 months of operating expenses. The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces professional services by \$40,000 Other Funds to increase savings for the Board's ending balance.

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 104: Licensure Renewal Fee Increase. The Board adjusted fees through administrative rule during the 2020-21 interim. Fees were adjusted for license renewals and for a license change of status from inactive to active. If ratified through House Bill 5525, these fee modifications are anticipated to generate \$120,000 Other Funds revenue during the 2021-23 biennium.

Occupational Therapy Licensing Board

The Occupational Therapy Licensing Board regulates the practice of occupational therapy through licensing and disciplinary programs. The Subcommittee recommended a budget of \$711,487 Other Funds expenditure limitation and two positions (1.65 FTE), which is an 11.3% increase from 2019-21 legislatively approved budget and provides the Board with an ending balance of \$275,756, which is approximately 9.3 months of operating expenses. The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces personal services by \$29,377, including a reduction of 0.10 FTE and services and supplies by \$25,000 to increase the Board's ending balance.

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 105: Licensure Renewal Fee Increase. The Board requested an adjustment to its fee schedule to offset increasing operating costs. This package authorized the Board to increase fees, which are projected to generate \$131,950 Other Funds revenue for the 2021-23 biennium.

Board of Medical Imaging

The Oregon Board of Medical Imaging licenses and regulates radiographers, radiation therapists, limited x-ray machine operators, nuclear medicine technologists, sonographers, MRI technologists, and Bone Densitometry. The Subcommittee recommended a budget of \$1,236,818 Other Funds expenditure limitation and four positions (3.50 FTE), which is a 2.1% increase from the 2019-21 legislatively approved budget and provides the Board with an ending balance of \$455,131 or approximately 8.8 months of operating expenses. The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces personal services by \$54,789, including a reduction of 0.25 FTE, and a reduction in services and supplies by \$242,348 to increase savings for the Board's ending balance.

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 106: Professional License and Permit Fee Increase. The Board adjusted fees through administrative rule during the 2019-21 interim. Fees were adjusted for temporary licenses, temporary limited permits, permanent licenses, permanent permits, and fluoroscopy permits. If ratified through House Bill 5522, these fee modifications are projected to generate \$581,760 Other Funds revenue during the 2021-23 biennium.

Package 801: LFO Analyst Adjustments. This package partially restores Package 070 by increasing Other Funds expenditure limitation by \$129,451 and increases full-time equivalency by 0.25 FTE to restore the Investigator position to 0.50 FTE. With new revenues from the fee increase, the Board will have sufficient funds to cover needed expenses including contract investigators, travel for investigations, Board members reimbursement, and attorney general fees.

State Board of Examiners for Speech-Language Pathology and Audiology

The Board of Examiners for Speech-Language Pathology and Audiology regulates Speech-Language Pathologists, Speech-Language Pathology Assistants and Audiologists through licensing and disciplinary programs. The Subcommittee recommended a budget of \$1,071,998 Other Funds expenditure limitation, which is an 8.6% increase from the 2019-21 legislatively approved budget and provides the Board with an ending balance of \$173,519 or approximately 3.9 months of operating expenses. The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package reduces services and supplies by \$117,997 to increase savings for the Board's ending balance.

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 107: Professional License and Permit Fee Increase. The Board requested an adjustment to its fee schedule to offset increasing operating costs. This package authorizes the Board to increase fees, which are projected to generate \$149,821 Other Funds revenues for the 2021-23 biennium.

Oregon Veterinary Medical Examining Board

The Oregon Veterinary Medical Examining Board regulates the veterinary professions in Oregon through enforcement of the Veterinary Practice Act. The Subcommittee recommended a budget of \$1,369,341 Other Funds expenditure limitation and four positions (3.75 FTE), which is an 8.7% increase from 2019-21 legislatively approved budget and provides the Board with an ending balance of \$1,170,067 or approximately 20.5 months of operating expenses. Subcommittee recommended the following package:

Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Health Related Licensing Boards
Drew Cohen (971) 707-8779

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|--------------|---------------|--------------|------------|---------------|------------|-----------------|-----|-------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2019-21 Legislatively Approved Budget at Jan. 2021* | \$ - | \$ - | \$ 7,710,936 | \$ - | \$ - | \$ - | 7,710,936 | 24 | 23.00 |
| 2021-23 Current Service Level (CSL)* | \$ - | \$ - | \$ 8,554,547 | \$ - | \$ - | \$ - | 8,554,547 | 23 | 22.00 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 83300-017 - Mortuary and Cemetery Board | | | | | | | | | |
| Package 099: Microsoft 365 Consolidation Services and Supplies | \$ - | \$ - | \$ (4,937) | \$ - | \$ - | \$ - | (4,937) | | |
| Package 102: Indigent Disposition Program Limitation Services and Supplies | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | 150,000 | | |
| Package 103: Travel Expenses for Inspections Services and Supplies | \$ - | \$ - | \$ 61,760 | \$ - | \$ - | \$ - | 61,760 | | |
| SCR 83300-018 - Naturopathic Medicine | | | | | | | | | |
| Package 070: Revenue Shortfalls Services and Supplies | \$ - | \$ - | \$ (40,000) | \$ - | \$ - | \$ - | (40,000) | | |
| Package 099: Microsoft 365 Consolidation Services and Supplies | \$ - | \$ - | \$ (2,822) | \$ - | \$ - | \$ - | (2,822) | | |
| SCR 83300-020 - Occupational Therapy Licensing | | | | | | | | | |
| Package 070: Revenue Shortfalls Personal Services | \$ - | \$ - | \$ (29,377) | \$ - | \$ - | \$ - | (29,377) | 0 | -0.10 |
| Services and Supplies | \$ - | \$ - | \$ (25,000) | \$ - | \$ - | \$ - | (25,000) | | |
| Package 099: Microsoft 365 Consolidation Services and Supplies | \$ - | \$ - | \$ (1,411) | \$ - | \$ - | \$ - | (1,411) | | |
| SCR 83300-026 - Medical Imaging | | | | | | | | | |
| Package 070: Revenue Shortfalls Personal Services | \$ - | \$ - | \$ (54,789) | \$ - | \$ - | \$ - | (54,789) | 0 | -0.25 |
| Services and Supplies | \$ - | \$ - | \$ (242,348) | \$ - | \$ - | \$ - | (242,348) | | |
| Package 099: Microsoft 365 Consolidation Services and Supplies | \$ - | \$ - | \$ (2,822) | \$ - | \$ - | \$ - | (2,822) | | |
| Package 801: LFO Analyst Adjustments Personal Services | \$ - | \$ - | \$ 54,789 | \$ - | \$ - | \$ - | 54,789 | 0 | 0.25 |
| Services and Supplies | \$ - | \$ - | \$ 74,662 | \$ - | \$ - | \$ - | 74,662 | | |
| SCR 83300-028 - Speech-Language Path. and Audio. | | | | | | | | | |
| Package 070: Revenue Shortfalls Services and Supplies | \$ - | \$ - | \$ (117,997) | \$ - | \$ - | \$ - | (117,997) | | |

SB 5521 A

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|--------------|---------------|--------------|------------|---------------|------------|-----------------|-------|-------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Package 099: Microsoft 365 Consolidation Services and Supplies | \$ - | \$ - | \$ (2,116) | \$ - | \$ - | \$ - | (2,116) | | |
| SCR 83300-029 - Veterinary Medical Examiners | | | | | | | | | |
| Package 099: Microsoft 365 Consolidation Services and Supplies | \$ - | \$ - | \$ (2,822) | \$ - | \$ - | \$ - | (2,822) | | |
| TOTAL ADJUSTMENTS | \$ - | \$ - | \$ (185,230) | \$ - | \$ - | \$ - | (185,230) | 0 | -0.10 |
| SUBCOMMITTEE RECOMMENDATION * | \$ - | \$ - | \$ 8,369,317 | \$ - | \$ - | \$ - | 8,369,317 | 23 | 21.90 |
| % Change from 2019-21 Leg Approved Budget | 0.0% | 0.0% | 8.5% | 0.0% | 0.0% | 0.0% | 8.5% | -4.2% | -4.8% |
| % Change from 2021-23 Current Service Level | 0.0% | 0.0% | -2.2% | 0.0% | 0.0% | 0.0% | -2.2% | 0.0% | -0.5% |

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 4:51:07 PM

Agency: Mortuary and Cemetery Board

Mission Statement:

The mission of the Oregon Mortuary and Cemetery Board is to protect public health, safety and welfare by fairly and efficiently performing its licensing, inspection and enforcement duties; by promoting professional behavior and standards in all facets of the Oregon death care industry; and, by maintaining constructive relationships with licensees, those they serve and others with an interest in the Board's activities.

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2022 | Target 2023 |
|---|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. Facility Inspection - Percent of licensed facilities inspected not less than once per biennium. | | Approved | 31% | 100% | 100% |
| 2. Complaint Investigation - Percent of investigative reports completed within six months of a complaint from any person against a licensee. | | Approved | 98% | 90% | 90% |
| 3. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Overall | Approved | 45% | 95% | 95% |
| | Availability of Information | | 60% | 95% | 95% |
| | Helpfulness | | 56% | 95% | 95% |
| | Accuracy | | 55% | 95% | 95% |
| | Timeliness | | 60% | 95% | 95% |
| | Expertise | | 67% | 95% | 95% |
| 4. BEST PRACTICES - Percent of total best practices met by the Board. | | Approved | 100% | 100% | 100% |
| 5. Timely Resolution of Complaints - Percent of cases closed within 9 months. | | Approved | 86% | 90% | 90% |

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 4:57:29 PM

Agency: Naturopathic Medicine, Board of

Mission Statement:

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

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2022 | Target 2023 |
|--|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. Average time from receipt of a new complaint to completion of the investigation (months). | | Approved | 9 | 6 | 6 |
| 3. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as good or excellent for overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Availability of Information | Approved | 95% | 95% | 95% |
| | Timeliness | | 95% | 95% | 95% |
| | Accuracy | | 95% | 95% | 95% |
| | Helpfulness | | 98% | 95% | 95% |
| | Overall | | 98% | 95% | 95% |
| | Expertise | | 95% | 95% | 95% |
| 4. Percent of total best practices met by the Board. | | Approved | 95 | 100 | 100 |

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 5:01:02 PM

Agency: Occupational Therapy Licensing Board

Mission Statement:

The mission of the Occupational Therapy Licensing Board is to protect the public by supervising occupational therapy practice to assure the safe and ethical delivery of services in Oregon.

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2022 | Target 2023 |
|---|-----------------------------|----------------|----------------------|-------------|-------------|
| 3. CUSTOMER SATISFACTION - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information | Overall | Approved | 99% | 95% | 95% |
| | Availability of Information | | 98% | 95% | 95% |
| | Expertise | | 99% | 95% | 95% |
| | Helpfulness | | 99% | 95% | 95% |
| | Timeliness | | 98% | 95% | 95% |
| | Accuracy | | 98% | 95% | 95% |
| 4. BEST PRACTICES: Percent of total best practices met by the Board. | | Approved | 100% | 100% | 100% |
| 5. TIMELY LICENSING - Percent of all licensing applications processed within 3 days. | | Approved | 96% | 100% | 100% |
| 6. TIMELY RESOLUTION OF COMPLAINTS - Percent of cases investigated and referred to Board within 120 days of receipt of complaint. | | Approved | 100 | 100 | 100 |

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 5:02:43 PM

Agency: Medical Imaging, Board of

Mission Statement:

The mission of the Oregon Board of Medical Imaging is to promote, preserve and protect the public health, safety and welfare of Oregonians who are undergoing medical imaging studies performed by agency licensees for the purpose of medical diagnosis and therapy.

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2022 | Target 2023 |
|---|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. TIMELY LICENSURE - Percent of initial and renewal license and limited permit applications from qualified applicants that are processed within 5 business days. | | Approved | 96% | 100% | 100% |
| 2. AUTOMATION - Percent of license and limited permit applications from qualified applicants that are processed using an automated procedure. | | Approved | 65% | 75% | 75% |
| 3. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Accuracy | Approved | 87% | 95% | 95% |
| | Timeliness | | 89% | 95% | 95% |
| | Expertise | | 90% | 95% | 95% |
| | Overall | | 89% | 95% | 95% |
| | Helpfulness | | 90% | 95% | 95% |
| | Availability of Information | | 82% | 95% | 95% |
| 4. DISCIPLINE RESOLUTION - Percentage and number of complaints resolved by means other than from formal administrative hearings within a year. | | Approved | 100% | 100% | 100% |
| 5. BEST PRACTICES - Percent of total best practices met by the Board. | | Approved | 100% | 100% | 100% |

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 5:04:21 PM

Agency: Speech-Language Pathology and Audiology

Mission Statement:

The Board adopts rules governing standards of practice, investigates alleged violations and grants, denies, suspends and revokes licenses for Speech-Language Pathologists, Speech-Language Pathology Assistants, and Audiologists for consumer protection.

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2022 | Target 2023 |
|--|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. Percentage of School District Compliance with SLPA supervision requirements outlined in OAR 335-095-0050. | | Approved | 38% | 60% | 60% |
| 2. Compliant Professional Development Reported - Percentage of licensees audited during the renewal cycle, which occurs every even-numbered year, who are in compliance with continuing professional development requirements. | | Approved | 100% | 100% | 100% |
| 3. Customer Service - Percentage of customers rating their satisfaction with the agency's customer service as "good"; or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Overall | Approved | 0% | 95% | 95% |
| | Expertise | | 0% | 95% | 95% |
| | Timeliness | | 0% | 95% | 95% |
| | Availability of Information | | 0% | 95% | 95% |
| | Helpfulness | | 0% | 95% | 95% |
| | Accuracy | | 0% | 95% | 95% |
| 4. Best Practices - Percent of total best practices met by the Board. | | Approved | 100% | 100% | 100% |
| 5. Timely Resolution of Complaints - Percent of investigations presented to the Board within 180 days from the date of the complaint. | | Approved | | 90% | 90% |

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/25/2021 5:05:43 PM

Agency: Veterinary Medical Examining Board

Mission Statement:

To protect animal health and welfare, public health, and consumers of veterinary services.

| Legislatively Approved KPMs | Metrics | Agency Request | Last Reported Result | Target 2022 | Target 2023 |
|--|-----------------------------|----------------|----------------------|-------------|-------------|
| 1. Public Protection - Average time from receipt of a new complaint to completion of the investigation. | | Approved | 121.48 | 180 | 180 |
| 2. Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal. | | Approved | 99% | 95% | 95% |
| 3. Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. | Timeliness | Approved | 72% | 95% | 95% |
| | Overall | | 73% | 95% | 95% |
| | Accuracy | | 68% | 95% | 95% |
| | Availability of Information | | 71% | 95% | 95% |
| | Expertise | | 66% | 95% | 95% |
| | Helpfulness | | 70% | 95% | 95% |
| 4. BEST PRACTICES - Percent of best practices met by the Board. | | Approved | 100% | 100% | 100% |
| 5. Facility Inspections - Percent of registered veterinary facilities inspected not less than once per biennium. | | Approved | 100% | 100% | 100% |

LFO Recommendation:

LFO recommends approval of measures and targets as proposed.

SubCommittee Action:

Approved LFO recommendation.

Enrolled Senate Bill 5521

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of specified boards; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$2,887,511 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Mortuary and Cemetery Board.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,092,162 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Naturopathic Medicine.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$711,487 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Occupational Therapy Licensing Board.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$1,236,818 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging.

SECTION 5. Notwithstanding any other law limiting expenditures, the amount of \$1,071,998 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Examiners for Speech-Language Pathology and Audiology.

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$1,369,341 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon State Veterinary Medical Examining Board.

SECTION 7. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by Senate June 3, 2021

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 10, 2021

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

Senate Bill 5521

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure **as introduced**.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by State Mortuary and Cemetery Board, Oregon Board of Naturopathic Medicine, Occupational Therapy Licensing Board, Board of Medical Imaging, State Board of Examiners for Speech-Language Pathology and Audiology and Oregon State Veterinary Medical Examining Board.

Declares emergency, effective July 1, 2021.

A BILL FOR AN ACT

Relating to the financial administration of specified boards; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$1,392,291 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Mortuary and Cemetery Board.

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$511,817 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Naturopathic Medicine.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$334,104 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Occupational Therapy Licensing Board.

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$527,791 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging.

SECTION 5. Notwithstanding any other law limiting expenditures, the amount of \$524,135 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Examiners for Speech-Language Pathology and Audiology.

Note: For budget, see 2021-2023 Biennial Budget

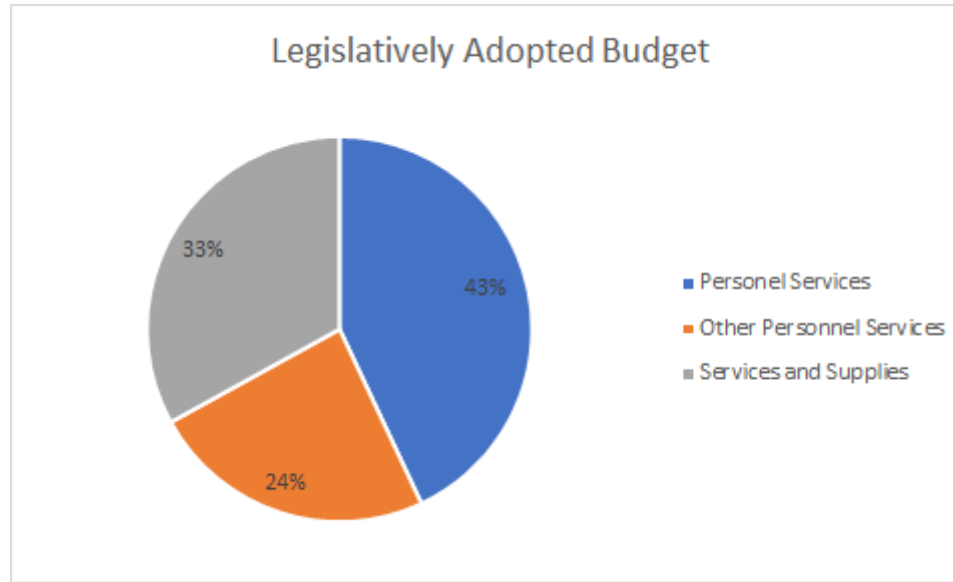
NOTE: Matter in **boldfaced** type in an amended section is new; matter *[italic and bracketed]* is existing law to be omitted. New sections are in **boldfaced** type.

1 **SECTION 6.** Notwithstanding any other law limiting expenditures, the amount of \$657,323
2 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of
3 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-
4 cluding lottery funds and federal funds, collected or received by the Oregon State Veterinary
5 Medical Examining Board.

6 **SECTION 7.** This 2021 Act being necessary for the immediate preservation of the public
7 peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect
8 July 1, 2021.

9

BUDGET NARRATIVE



AGENCY SUMMARY NARRATIVE

Mission Statement and Statutory Authority

The Oregon Veterinary Medical Examining Board works to protect animal health and welfare, public health, and consumers of veterinary service.

The Oregon Veterinary Medical Examining Board (OVMEB) is a fully Other Funded state agency that licenses and regulates the practice of veterinary medicine in Oregon. Regulation of practitioners of veterinary medicine was instituted in 1903 under ORS Chapter 686, the Veterinary Practice Act. In the 1970s, the Board recognized animal health technicians (Certified Veterinary Technicians) as a licensed profession. In the early 1980s, the citizens of Oregon demanded animal euthanasia reform, and the Board implemented requirements for specific training and certification for non-veterinarians who perform animal euthanasia in public and private animal shelters.

The Veterinary Practice Act establishes licensing requirements, professional conduct, and minimum medical standards for veterinarians, certified veterinary technicians, and certified euthanasia technicians. Veterinary care in Oregon must be provided by qualified and competent practitioners to assure the public that

pets and food animals will be examined, diagnosed, and treated with consistent expertise. The Board continually reviews and updates minimum practice standards to regulate the profession in conformance with new veterinary medical research and education, improvements in technology, and public expectations. The Board investigates consumer complaints and takes remedial or disciplinary action to ensure that appropriate veterinary care is offered to the public. The Board's authority and responsibilities are defined in Oregon Revised Statutes Ch. 686 and Oregon Administrative Rules Ch. 875.

Program Descriptions

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

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

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

Inspections: The Board regularly inspects the 651 currently registered veterinary facilities on an annual basis. Initial inspections for compliance with minimum facility standards have been conducted at all non-exempt registered facilities prior to June 2019. As of July 2020, no substantial non-compliance with facility minimum standards has been found. The Board has adopted rules that essentially mirror minimum standards required by the Oregon Board of Pharmacy (OBOP)'s Drug Practitioner Dispensing Outlet (DPDO) program, eliminating the need for facilities to apply and pay for a separate registration from OBOP and ensuring the proper controlled drug protocols. Facilities have completed and reported self-inspections for compliance with the expanded drug requirements; physical inspections will resume when COVID-19 safety restrictions are lifted.

Environmental Factors

The six boards that make up the Health Regulatory Licensing Boards (HRLB) within agency budget number 833 are separate and distinct regulatory agencies with unique statutory and rule structures. Four of the six, along with a semi-independent Board of Physical Therapy (PT), share an office suite in the Portland State Office Building. Each board maintains its own lease and all have entered into interagency agreements/memoranda of understanding (MOU) for some shared office suite services (copier, shredding receptacles, garbage, water, etc.). All six boards and PT entered into interagency agreements/MOUs for shared technology services (Thentia Software as a Service Data Management System, Cascade Technology Alliance for IT support, and shared conference room). In 2019, each of the six HRLBs entered into, and have renewed, contracts with DAS Shared Financial Services (SFS) for their budget and accounting needs. The administrative specialist from the Board of Naturopathic Medicine processes all joint invoices/vouchers for the HRLB agencies.

Within the 2021-23 Governor's Recommended Budget, it was recommended to transition all funding, personnel, and revenues of the OVMEB, along with its five sister HRLBs, to the Oregon Health Authority's Health Licensing Office (HLO). As per the recommendation, the OVMEB would receive its first year funding within its current, stand alone, operating structure, and its second year of funding would be received under the HLO, as well as transitioning OVMEB's existing four positions (3.75 FTE) into the HLO structure.

The Legislatively Adopted Budget provided for OVMEB's funding for both years of the biennia and all staff pursuant to the following Budget Note:

The Boards, in consultation with the Department of Administrative Services – Chief Financial Office (DAS CFO), are directed to undertake a comprehensive review of their shared needs and the most efficient and cost-effective method to achieving those needs. The review should contemplate which of the following outcomes is the most cost effective and programmatically efficient: (1) remaining an independent agency utilizing contracted information technology and budget and accounting services through DAS or another third party; or (2) becoming a part of the Oregon Health Authority's Health Licensing Office starting in the 2023-25 biennium. The review should include cost and service comparisons and rationale for any proposed outcome. If the proposal is to remain independent, the plan must include staffing, budgetary, operational, and structural changes that will facilitate efficient administrative functions related to interagency coordination and the sharing of resources among the six boards. HRLB and DAS CFO are to jointly report their findings to the Joint Committee on Ways and Means during the 2022 Legislative Session.

The current HRLB directors are working diligently and collaboratively to provide a collaborative and joint presentation to the Joint Committee on Ways and Means in January, 2022.

Additionally, OVMEB's long-term Executive Director, Lori Makinen, retired on December 31, 2020, after serving for 22 years, and an interim Executive Director, Cass McLeod-Skinner, was appointed by the Board, as of January 1, 2021. Director McLeod-Skinner is the current Executive Director for the Oregon Board of Chiropractic Examiners and agreed to assist the OVMEB in its transition to HLO and in addressing any outstanding needs, in addition to fulfilling her other executive duties. Prior to this appointment, the OVMEB had recently reengaged DAS Shared Financial Services to resume a service

contract rather than the previously contracted independent financial analyst. Director McLeod-Skinner has also contracted with DAS CHRO for consistency in human resource management. Initially, all engaged with this agency agreed not to pursue an executive recruitment for a permanent Executive Director hire in light of the possible transition to HLO. However, with the legislature granting 2 year budgets for the HRLBs, it was thought prudent to recruit a permanent Executive Director to assist the Board with any and all issues. Board members and staff have been apprised about this proposed transition and its current status.

Initiatives and Accomplishments

The Board worked with the Oregon Board of Pharmacy to gain statutory authority that allows animal shelters to order appropriate sedative and analgesic drugs to ensure a calm and pain-free death for animals. This ensures that euthanasia shelters provide euthanasia according to the guidelines of the American Veterinary Medical Association and the American Society of Shelter Veterinarians minimum standards to reduce stress and pain in animals undergoing euthanasia.

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

Criteria for the 2021-23 Budget Development

The Agency Request Budget continued existing services, activities, and expenditures, which is the agency's goal through this transition and into the next biennium. The OVMEB requires at least six-months operating reserve ending balance due to the annual renewal cycle that occurs each year on December 31. Applications for licenses received after November 1 will be valid until December 31 of the following year.

- Determining eligibility of applicants and issuing licenses for veterinarians, CVTs, and CETs.
- Rulemaking to ensure maintenance of minimum standards in rule and law.
- Investigating complaints of violations and taking remedial or disciplinary action.
- Providing technical assistance to licensees and general information to the public.
- Continuing enhanced inspections of veterinary facilities to ensure proper drug ordering, storage, and dispensing.

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Health Related Licensing Boards
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget | 24 | 23.00 | 7,488,030 | - | - | 7,488,030 | - | - | - |
| 2019-21 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2019-21 Leg Approved Budget | 24 | 23.00 | 7,488,030 | - | - | 7,488,030 | - | - | - |
| 2021-23 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 676,775 | - | - | 676,775 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2021-23 Base Budget | 24 | 23.00 | 8,164,805 | - | - | 8,164,805 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (8,914) | - | - | (8,914) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 58,834 | - | - | 58,834 | - | - | - |
| Subtotal | - | - | 49,920 | - | - | 49,920 | - | - | - |
| 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) | - | - | 238,102 | - | - | 238,102 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 101,720 | - | - | 101,720 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Health Related Licensing Boards
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal | - | - | 339,822 | - | - | 339,822 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | (1) | (1.00) | - | - | - | - | - | - | - |
| Subtotal: 2019-21 Current Service Level | 23 | 22.00 | 8,554,547 | - | - | 8,554,547 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Health Related Licensing Boards
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2019-21 Current Service Level | 23 | 22.00 | 8,554,547 | - | - | 8,554,547 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | (0.35) | (509,511) | - | - | (509,511) | - | - | - |
| Modified 2019-21 Current Service Level | 23 | 21.65 | 8,045,036 | - | - | 8,045,036 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - March 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 081 - April 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 082 - May 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| 091 - Elimination of S&S Inflation | - | - | - | - | - | - | - | - | - |
| 092 - Personal Services Adjustments | - | - | - | - | - | - | - | - | - |
| 093 - Transfers to General Fund | - | - | - | - | - | - | - | - | - |
| 094 - Revenue Solutions | - | - | - | - | - | - | - | - | - |
| 096 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 097 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 098 - HRLB Program Reorganization | - | - | - | - | - | - | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Health Related Licensing Boards
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-000-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 099 - Microsoft 365 Consolidation | - | - | (16,930) | - | - | (16,930) | - | - | - |
| 801 - LFO Analyst Adjustments | - | 0.25 | 129,451 | - | - | 129,451 | - | - | - |
| 810 - Statewide Adjustments | - | - | (189,405) | - | - | (189,405) | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 850 - Program Change Bill | - | - | - | - | - | - | - | - | - |
| 101 - Indigent Disposition Program Fee/Allocation | - | - | - | - | - | - | - | - | - |
| 102 - Indigent Disposition Program Limitation | - | - | 150,000 | - | - | 150,000 | - | - | - |
| 103 - Travel Expenses for Inspections | - | - | 61,760 | - | - | 61,760 | - | - | - |
| 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 | - | 0.25 | 134,876 | - | - | 134,876 | - | - | - |
| Total 2021-23 Leg. Adopted Budget | 23 | 21.90 | 8,179,912 | - | - | 8,179,912 | - | - | - |
| Percentage Change From 2019-21 Leg Approved Budget | -4.17% | -4.78% | 9.24% | - | - | 9.24% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | -0.45% | -4.38% | - | - | -4.38% | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Mortuary and Cemetery Board
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-017-00-00-00000**

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget | 7 | 7.00 | 2,343,995 | - | - | 2,343,995 | - | - | - |
| 2019-21 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2019-21 Leg Approved Budget | 7 | 7.00 | 2,343,995 | - | - | 2,343,995 | - | - | - |
| 2021-23 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 155,254 | - | - | 155,254 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2021-23 Base Budget | 7 | 7.00 | 2,499,249 | - | - | 2,499,249 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Vacancy Factor (Increase)/Decrease | - | - | (8,914) | - | - | (8,914) | - | - | - |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 8,709 | - | - | 8,709 | - | - | - |
| Subtotal | - | - | (205) | - | - | (205) | - | - | - |
| 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) | - | - | 72,582 | - | - | 72,582 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 49,241 | - | - | 49,241 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Mortuary and Cemetery Board
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-017-00-00-00000**

| <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 | - | - | 121,823 | - | - | 121,823 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 59,821 | - | - | 59,821 | - | - | - |
| Subtotal: 2019-21 Current Service Level | 7 | 7.00 | 2,680,688 | - | - | 2,680,688 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Mortuary and Cemetery Board
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-017-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2019-21 Current Service Level | 7 | 7.00 | 2,680,688 | - | - | 2,680,688 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 7 | 7.00 | 2,680,688 | - | - | 2,680,688 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - March 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 081 - April 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 082 - May 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| 091 - Elimination of S&S Inflation | - | - | - | - | - | - | - | - | - |
| 092 - Personal Services Adjustments | - | - | - | - | - | - | - | - | - |
| 093 - Transfers to General Fund | - | - | - | - | - | - | - | - | - |
| 094 - Revenue Solutions | - | - | - | - | - | - | - | - | - |
| 096 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 097 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 098 - HRLB Program Reorganization | - | - | - | - | - | - | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Mortuary and Cemetery Board
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-017-00-00-00000**

| <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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 099 - Microsoft 365 Consolidation | - | - | (4,937) | - | - | (4,937) | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (54,881) | - | - | (54,881) | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 850 - Program Change Bill | - | - | - | - | - | - | - | - | - |
| 101 - Indigent Disposition Program Fee/Allocation | - | - | - | - | - | - | - | - | - |
| 102 - Indigent Disposition Program Limitation | - | - | 150,000 | - | - | 150,000 | - | - | - |
| 103 - Travel Expenses for Inspections | - | - | 61,760 | - | - | 61,760 | - | - | - |
| 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 | - | - | 151,942 | - | - | 151,942 | - | - | - |
| Total 2021-23 Leg. Adopted Budget | 7 | 7.00 | 2,832,630 | - | - | 2,832,630 | - | - | - |
| Percentage Change From 2019-21 Leg Approved Budget | - | - | 20.85% | - | - | 20.85% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | 5.67% | - | - | 5.67% | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2021-23 Biennium**

**Leg. Adopted 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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 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 | - | - | - |
| 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 | - | - | - |
| 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 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2021-23 Biennium**

**Leg. Adopted 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 | (1) | (1.00) | (162,372) | - | - | (162,372) | - | - | - |
| Subtotal: 2019-21 Current Service Level | 3 | 3.00 | 1,134,984 | - | - | 1,134,984 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2021-23 Biennium**

**Leg. Adopted 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: 2019-21 Current Service Level | 3 | 3.00 | 1,134,984 | - | - | 1,134,984 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | (40,000) | - | - | (40,000) | - | - | - |
| Modified 2019-21 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 | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| 091 - Elimination of S&S Inflation | - | - | - | - | - | - | - | - | - |
| 092 - Personal Services Adjustments | - | - | - | - | - | - | - | - | - |
| 093 - Transfers to General Fund | - | - | - | - | - | - | - | - | - |
| 094 - Revenue Solutions | - | - | - | - | - | - | - | - | - |
| 096 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 097 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 098 - HRLB Program Reorganization | - | - | - | - | - | - | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Naturopathic Medicine
2021-23 Biennium**

**Leg. Adopted 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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 099 - Microsoft 365 Consolidation | - | - | (2,822) | - | - | (2,822) | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (31,572) | - | - | (31,572) | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 850 - Program Change Bill | - | - | - | - | - | - | - | - | - |
| 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 | - | - | (34,394) | - | - | (34,394) | - | - | - |
| Total 2021-23 Leg. Adopted Budget | 3 | 3.00 | 1,060,590 | - | - | 1,060,590 | - | - | - |
| Percentage Change From 2019-21 Leg Approved Budget | -25.00% | -25.00% | -9.04% | - | - | -9.04% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | -6.55% | - | - | -6.55% | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Occupational Therapy Licensing
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-020-00-00-00000**

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2019-21 Leg Adopted Budget | 2 | 1.75 | 619,842 | - | - | 619,842 | - | - | - |
| 2019-21 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2019-21 Leg Approved Budget | 2 | 1.75 | 619,842 | - | - | 619,842 | - | - | - |
| 2021-23 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 109,093 | - | - | 109,093 | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2021-23 Base Budget | 2 | 1.75 | 728,935 | - | - | 728,935 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 8,227 | - | - | 8,227 | - | - | - |
| Subtotal | - | - | 8,227 | - | - | 8,227 | - | - | - |
| 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) | - | - | 17,083 | - | - | 17,083 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | (1,925) | - | - | (1,925) | - | - | - |
| Subtotal | - | - | 15,158 | - | - | 15,158 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Occupational Therapy Licensing
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-020-00-00-00000**

| <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 | - | - | 14,955 | - | - | 14,955 | - | - | - |
| Subtotal: 2019-21 Current Service Level | 2 | 1.75 | 767,275 | - | - | 767,275 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Occupational Therapy Licensing
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-020-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2019-21 Current Service Level | 2 | 1.75 | 767,275 | - | - | 767,275 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | (0.10) | (54,377) | - | - | (54,377) | - | - | - |
| Modified 2019-21 Current Service Level | 2 | 1.65 | 712,898 | - | - | 712,898 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - March 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 081 - April 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 082 - May 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| 091 - Elimination of S&S Inflation | - | - | - | - | - | - | - | - | - |
| 092 - Personal Services Adjustments | - | - | - | - | - | - | - | - | - |
| 093 - Transfers to General Fund | - | - | - | - | - | - | - | - | - |
| 094 - Revenue Solutions | - | - | - | - | - | - | - | - | - |
| 096 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 097 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 098 - HRLB Program Reorganization | - | - | - | - | - | - | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Occupational Therapy Licensing
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-020-00-00-00000**

| <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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 099 - Microsoft 365 Consolidation | - | - | (1,411) | - | - | (1,411) | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (14,198) | - | - | (14,198) | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 850 - Program Change Bill | - | - | - | - | - | - | - | - | - |
| 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 | - | - | (15,609) | - | - | (15,609) | - | - | - |
| Total 2021-23 Leg. Adopted Budget | 2 | 1.65 | 697,289 | - | - | 697,289 | - | - | - |
| Percentage Change From 2019-21 Leg Approved Budget | - | -5.71% | 12.49% | - | - | 12.49% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | -5.71% | -9.12% | - | - | -9.12% | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-026-00-00-00000**

| <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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2019-21 Leg Adopted Budget | 4 | 3.50 | 1,175,429 | - | - | 1,175,429 | - | - | - |
| 2019-21 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2019-21 Leg Approved Budget | 4 | 3.50 | 1,175,429 | - | - | 1,175,429 | - | - | - |
| 2021-23 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 117,739 | - | - | 117,739 | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2021-23 Base Budget | 4 | 3.50 | 1,293,168 | - | - | 1,293,168 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 11,364 | - | - | 11,364 | - | - | - |
| Subtotal | - | - | 11,364 | - | - | 11,364 | - | - | - |
| 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) | - | - | 53,697 | - | - | 53,697 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 19,186 | - | - | 19,186 | - | - | - |
| Subtotal | - | - | 72,883 | - | - | 72,883 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-026-00-00-00000**

| <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 | - | - | 29,911 | - | - | 29,911 | - | - | - |
| Subtotal: 2019-21 Current Service Level | 4 | 3.50 | 1,407,326 | - | - | 1,407,326 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-026-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2019-21 Current Service Level | 4 | 3.50 | 1,407,326 | - | - | 1,407,326 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | (0.25) | (297,137) | - | - | (297,137) | - | - | - |
| Modified 2019-21 Current Service Level | 4 | 3.25 | 1,110,189 | - | - | 1,110,189 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - March 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 081 - April 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 082 - May 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| 091 - Elimination of S&S Inflation | - | - | - | - | - | - | - | - | - |
| 092 - Personal Services Adjustments | - | - | - | - | - | - | - | - | - |
| 093 - Transfers to General Fund | - | - | - | - | - | - | - | - | - |
| 094 - Revenue Solutions | - | - | - | - | - | - | - | - | - |
| 096 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 097 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 098 - HRLB Program Reorganization | - | - | - | - | - | - | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Medical Imaging
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-026-00-00-00000**

| <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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 099 - Microsoft 365 Consolidation | - | - | (2,822) | - | - | (2,822) | - | - | - |
| 801 - LFO Analyst Adjustments | - | 0.25 | 129,451 | - | - | 129,451 | - | - | - |
| 810 - Statewide Adjustments | - | - | (30,351) | - | - | (30,351) | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 850 - Program Change Bill | - | - | - | - | - | - | - | - | - |
| 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 | - | 0.25 | 96,278 | - | - | 96,278 | - | - | - |
| Total 2021-23 Leg. Adopted Budget | 4 | 3.50 | 1,206,467 | - | - | 1,206,467 | - | - | - |
| Percentage Change From 2019-21 Leg Approved Budget | - | - | 2.64% | - | - | 2.64% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | -14.27% | - | - | -14.27% | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-028-00-00-00000**

| <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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2019-21 Leg Adopted Budget | 3 | 3.00 | 979,115 | - | - | 979,115 | - | - | - |
| 2019-21 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2019-21 Leg Approved Budget | 3 | 3.00 | 979,115 | - | - | 979,115 | - | - | - |
| 2021-23 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 134,979 | - | - | 134,979 | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2021-23 Base Budget | 3 | 3.00 | 1,114,094 | - | - | 1,114,094 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 10,947 | - | - | 10,947 | - | - | - |
| Subtotal | - | - | 10,947 | - | - | 10,947 | - | - | - |
| 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) | - | - | 33,114 | - | - | 33,114 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 8,318 | - | - | 8,318 | - | - | - |
| Subtotal | - | - | 41,432 | - | - | 41,432 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-028-00-00-00000**

| <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 | - | - | 25,638 | - | - | 25,638 | - | - | - |
| Subtotal: 2019-21 Current Service Level | 3 | 3.00 | 1,192,111 | - | - | 1,192,111 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-028-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2019-21 Current Service Level | 3 | 3.00 | 1,192,111 | - | - | 1,192,111 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | (117,997) | - | - | (117,997) | - | - | - |
| Modified 2019-21 Current Service Level | 3 | 3.00 | 1,074,114 | - | - | 1,074,114 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - March 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 081 - April 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 082 - May 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| 091 - Elimination of S&S Inflation | - | - | - | - | - | - | - | - | - |
| 092 - Personal Services Adjustments | - | - | - | - | - | - | - | - | - |
| 093 - Transfers to General Fund | - | - | - | - | - | - | - | - | - |
| 094 - Revenue Solutions | - | - | - | - | - | - | - | - | - |
| 096 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 097 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 098 - HRLB Program Reorganization | - | - | - | - | - | - | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Speech-Language Path. and Audio.
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-028-00-00-00000**

| <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> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 099 - Microsoft 365 Consolidation | - | - | (2,116) | - | - | (2,116) | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (26,641) | - | - | (26,641) | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 850 - Program Change Bill | - | - | - | - | - | - | - | - | - |
| 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 | - | - | (28,757) | - | - | (28,757) | - | - | - |
| Total 2021-23 Leg. Adopted Budget | 3 | 3.00 | 1,045,357 | - | - | 1,045,357 | - | - | - |
| Percentage Change From 2019-21 Leg Approved Budget | - | - | 6.77% | - | - | 6.77% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | -12.31% | - | - | -12.31% | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Veterinary Medical Examiners
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-029-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 2019-21 Leg Adopted Budget | 4 | 3.75 | 1,203,614 | - | - | 1,203,614 | - | - | - |
| 2019-21 Emergency Boards | - | - | - | - | - | - | - | - | - |
| 2019-21 Leg Approved Budget | 4 | 3.75 | 1,203,614 | - | - | 1,203,614 | - | - | - |
| 2021-23 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | - | - | 76,987 | - | - | 76,987 | - | - | - |
| Estimated Cost of Merit Increase | - | - | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | - | - | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | - | - | - | - | - | - | - | - | - |
| Capital Construction | - | - | - | - | - | - | - | - | - |
| Subtotal 2021-23 Base Budget | 4 | 3.75 | 1,280,601 | - | - | 1,280,601 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 6,785 | - | - | 6,785 | - | - | - |
| Subtotal | - | - | 6,785 | - | - | 6,785 | - | - | - |
| 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) | - | - | 34,083 | - | - | 34,083 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | - | - | 18,647 | - | - | 18,647 | - | - | - |
| Subtotal | - | - | 52,730 | - | - | 52,730 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Veterinary Medical Examiners
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-029-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | 32,047 | - | - | 32,047 | - | - | - |
| Subtotal: 2019-21 Current Service Level | 4 | 3.75 | 1,372,163 | - | - | 1,372,163 | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Veterinary Medical Examiners
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-029-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| Subtotal: 2019-21 Current Service Level | 4 | 3.75 | 1,372,163 | - | - | 1,372,163 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2019-21 Current Service Level | 4 | 3.75 | 1,372,163 | - | - | 1,372,163 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - March 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 081 - April 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 082 - May 2020 Eboard | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| 091 - Elimination of S&S Inflation | - | - | - | - | - | - | - | - | - |
| 092 - Personal Services Adjustments | - | - | - | - | - | - | - | - | - |
| 093 - Transfers to General Fund | - | - | - | - | - | - | - | - | - |
| 094 - Revenue Solutions | - | - | - | - | - | - | - | - | - |
| 096 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 097 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 098 - HRLB Program Reorganization | - | - | - | - | - | - | - | - | - |

Summary of 2021-23 Biennium Budget

**Health Related Licensing Boards
Veterinary Medical Examiners
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 83300-029-00-00-00000**

| <i>Description</i> | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|---|------------------|---------------------|--------------------------|--------------------|--------------------------|-----------------------------------|---|
| 099 - Microsoft 365 Consolidation | - | - | (2,822) | - | - | (2,822) | - | - | - |
| 801 - LFO Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 810 - Statewide Adjustments | - | - | (31,762) | - | - | (31,762) | - | - | - |
| 811 - Budget Reconciliation Adjustments | - | - | - | - | - | - | - | - | - |
| 813 - Policy Bills | - | - | - | - | - | - | - | - | - |
| 816 - Capital Construction | - | - | - | - | - | - | - | - | - |
| 850 - Program Change Bill | - | - | - | - | - | - | - | - | - |
| 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 | - | - | (34,584) | - | - | (34,584) | - | - | - |
| Total 2021-23 Leg. Adopted Budget | 4 | 3.75 | 1,337,579 | - | - | 1,337,579 | - | - | - |
| Percentage Change From 2019-21 Leg Approved Budget | - | - | 11.13% | - | - | 11.13% | - | - | - |
| Percentage Change From 2019-21 Current Service Level | - | - | -2.52% | - | - | -2.52% | - | - | - |

Health Related Licensing Boards**Agency Number: 83300**

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted 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 | 2,832,630 |
| 018-00-00-00000 | Naturopathic Medicine | | | | | | |
| | Other Funds | 831,172 | 1,166,035 | 1,166,035 | 1,094,984 | 511,817 | 1,060,590 |
| 020-00-00-00000 | Occupational Therapy Licensing | | | | | | |
| | Other Funds | 427,315 | 619,842 | 619,842 | 712,898 | 334,104 | 697,289 |
| 026-00-00-00000 | Medical Imaging | | | | | | |
| | Other Funds | 904,834 | 1,175,429 | 1,175,429 | 1,407,326 | 527,791 | 1,206,467 |
| 028-00-00-00000 | Speech-Language Path. and Audio. | | | | | | |
| | Other Funds | 611,106 | 979,115 | 979,115 | 1,074,114 | 524,135 | 1,045,357 |
| 029-00-00-00000 | Veterinary Medical Examiners | | | | | | |
| | Other Funds | 1,063,350 | 1,203,614 | 1,203,614 | 1,372,163 | 657,323 | 1,337,579 |
| TOTAL AGENCY | | | | | | | |
| | Other Funds | 5,760,500 | 7,488,030 | 7,488,030 | 8,959,433 | 3,947,461 | 8,179,912 |

Program Prioritization

The Board's only program consists of regulation of the veterinary profession, which comprises establishing minimum standards for practice, licensing qualified applicants, and enforcement of its rules and laws.

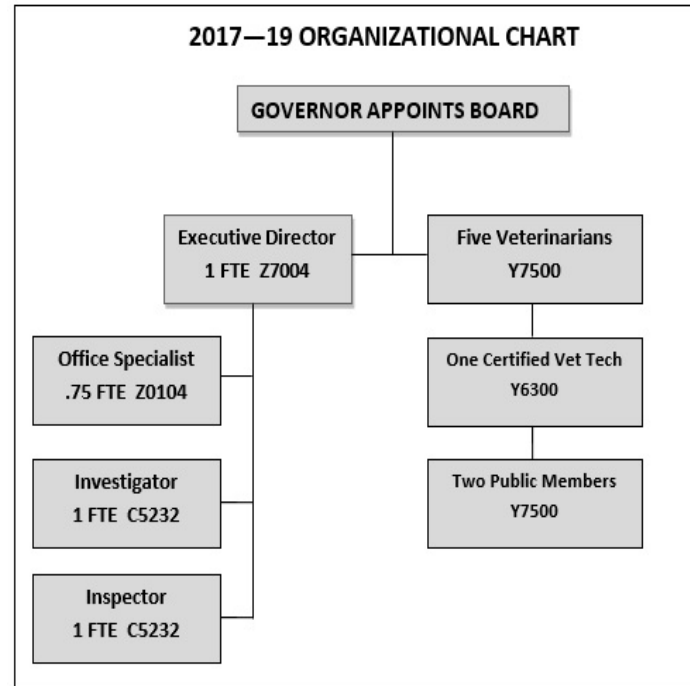
Reduction Options

| ACTIVITY OR PROGRAM | DESCRIBE REDUCTION | AMOUNT AND FUND TYPE | RANK AND JUSTIFICATION |
|--|--|----------------------------|---|
| 1. Routine Inspection of veterinary facilities will be reduced or eliminated. | Reduce inspector position to half time. C5232 .5 FTE | \$104,832 OTHER FUNDS (OF) | Lower priority than other program activity (licensing). |
| 2. Eliminate in-person board meetings and all in-state and out-of-state travel due to COVID precautions. | All meetings will be held via remote platforms and no staff or board members will travel for in-state or out-of-state conferences. No facilities rental, catering, or travel costs/reimbursements. | \$7,973 | Agency has already taken these steps. |

10% REDUCTIONS OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM | DESCRIBE REDUCTION (FROM CSL) | AMOUNT AND FUND TYPE | RANK AND JUSTIFICATION |
|---|---|-------------------------|--|
| (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23) | (GF, LF, OF, FF) | (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
| 1. Reduce Inspector to half time. | Routine inspection of veterinary facilities will be reduced or eliminated. | (\$104,832) OF | THESE ARE RANKED ACCORDINGLY: While COVID precautions are in effect, Inspector is currently assigned to assist the Investigator with open and ongoing investigations. Inspector has also been assigned as agency Rules Coordinator to assist in overall board rule review and for moving forward with outstanding and necessary rulemaking. |
| 2. In-State and Out-of-State Travel; no in-person meetings. | Eliminate in-person board meetings and all in-state and out-of-state travel due to COVID precautions. | (\$7,973) OF | All meetings are, and will be, held via remote platforms and no staff or board members will travel for in-state or out-of-state conferences. No facilities rental, catering, or travel costs/reimbursements shall accrue. |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Organization Chart (No change for 2021-23)



REVENUE

Source of Funds: The OVMEB is funded solely by Other Funds. Application, examination, and license fees make up approximately 97% of the Board's revenue, with the remainder derived from the sale of license lists and civil penalties.

Program Supported: Regulation of the veterinary medical profession.

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

Basis for 2021-2023 Biennium Estimates: Revenue calculation is based on R-STARS actual revenue and calculation and projection of current license revenue categorized by license type.

Changes in Revenue Sources or Fees: There are no changes in revenue sources or fees for the 21-23 biennium.

| Source | Fund | 2017-19 Actual | 2019-21 Legislatively Adopted | 2019-21 Legislatively Approved | 2021-2023 | | |
|--------------------------|------|-------------------|-------------------------------------|--------------------------------------|-------------------|---------------------------|--------------------------|
| | | | | | Agency Request | Governor's Recommended | Legislatively Adopted |
| Licenses and Fees | OF | 1,152,325 | 1,132,605 | 1,132,605 | 1,290,231 | 645,116 | 1,290,231 |
| Fines and Forfeitures | OF | 15,300 | 2,900 | 2,900 | 592 | 296 | 592 |
| Interest Income | OF | 53,762 | 35,916 | 35,916 | 53,762 | 26,881 | 53,762 |
| Other Revenue | OF | 1,530 | 475 | 475 | 1,530 | 765 | 1,530 |
| Transfer Out – Intrafund | OF | (29,805) | (23,106) | (23,106) | | - | |
| TOTAL OTHER FUNDS | | 1,193,112 | 1,148,790 | 1,148,790 | 1,346,115 | 673,058 | 1,346,115 |

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

**Health Related Licensing Boards
2021-23 Biennium**

Agency Number: 83300

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

| <i>Source</i> | 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 | 4,426,968 | 4,985,787 | 4,985,787 | 5,849,573 | 2,924,788 | 5,849,573 |
| Non-business Lic. and Fees | 1,499,804 | 1,441,860 | 1,441,860 | 2,566,064 | 1,283,033 | 2,323,106 |
| Charges for Services | 3,486 | 3,175 | 3,175 | 866 | 433 | 866 |
| Fines and Forfeitures | 102,382 | 60,750 | 60,750 | 87,816 | 43,908 | 87,816 |
| Interest Income | 194,123 | 154,928 | 154,928 | 211,259 | 105,630 | 211,259 |
| Other Revenues | 110,599 | 98,654 | 98,654 | 113,438 | 56,719 | 113,438 |
| 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) | (75,961) |
| Total Other Funds | \$6,264,780 | \$6,671,564 | \$6,671,564 | \$8,753,055 | \$4,376,530 | \$8,510,097 |

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

**Health Related Licensing Boards
2021-23 Biennium**

Agency Number: 83300

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

| <i>Source</i> | 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 | 689,735 |
| Non-business Lic. and Fees | 1,497,173 | 1,426,107 | 1,426,107 | 2,563,589 | 1,281,795 | 2,320,631 |
| Charges for Services | 3,388 | 3,100 | 3,100 | 756 | 378 | 756 |
| Fines and Forfeitures | 7,507 | 7,350 | 7,350 | 7,224 | 3,612 | 7,224 |
| Interest Income | 50,845 | 60,000 | 60,000 | 66,497 | 33,249 | 66,497 |
| 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 | \$3,084,843 |

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

**Health Related Licensing Boards
2021-23 Biennium**

Agency Number: 83300

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

| <i>Source</i> | 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 | 1,025,922 |
| Non-business Lic. and Fees | 2,631 | 2,550 | 2,550 | 2,475 | 1,238 | 2,475 |
| Fines and Forfeitures | 33,275 | 10,000 | 10,000 | 30,000 | 15,000 | 30,000 |
| Interest Income | 24,160 | 13,756 | 13,756 | 30,000 | 15,000 | 30,000 |
| Other Revenues | 13,378 | 14,364 | 14,364 | 14,000 | 7,000 | 14,000 |
| 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) | (34,446) |
| Total Other Funds | \$783,819 | \$891,888 | \$891,888 | \$1,067,951 | \$533,976 | \$1,067,951 |

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

**Health Related Licensing Boards
2021-23 Biennium**

Agency Number: 83300

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

| <i>Source</i> | 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 | 630,775 |
| Fines and Forfeitures | 2,700 | - | - | 1,000 | 500 | 1,000 |
| Interest Income | 18,822 | 22,000 | 22,000 | 22,000 | 11,000 | 22,000 |
| Other Revenues | 7,488 | 6,250 | 6,250 | 7,500 | 3,750 | 7,500 |
| Transfer Out - Intrafund | (27,451) | (23,140) | (23,140) | - | - | - |
| Tsfr To Oregon Health Authority | (9,240) | (8,640) | (8,640) | (10,500) | (5,250) | (10,500) |
| Total Other Funds | \$438,519 | \$482,672 | \$482,672 | \$650,775 | \$325,388 | \$650,775 |

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

**Health Related Licensing Boards
2021-23 Biennium**

Agency Number: 83300

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

| <i>Source</i> | 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 | 1,349,116 |
| Non-business Lic. and Fees | - | 13,203 | 13,203 | - | - | - |
| Charges for Services | 98 | 75 | 75 | 110 | 55 | 110 |
| Fines and Forfeitures | 41,800 | 40,500 | 40,500 | 44,000 | 22,000 | 44,000 |
| Interest Income | 16,146 | 8,993 | 8,993 | 9,000 | 4,500 | 9,000 |
| Other Revenues | 85,660 | 77,565 | 77,565 | 90,408 | 45,204 | 90,408 |
| Transfer Out - Intrafund | (35,688) | (30,921) | (30,921) | - | - | - |
| Tsfr To Oregon Health Authority | (19,092) | (10,100) | (10,100) | (20,000) | (10,000) | (20,000) |
| Total Other Funds | \$871,282 | \$949,246 | \$949,246 | \$1,472,634 | \$736,317 | \$1,472,634 |

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

Health Related Licensing Boards
2021-23 Biennium

Agency Number: 83300

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

| <i>Source</i> | 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 | 863,794 |
| Fines and Forfeitures | 1,800 | - | - | 5,000 | 2,500 | 5,000 |
| Interest Income | 30,388 | 14,263 | 14,263 | 30,000 | 15,000 | 30,000 |
| Transfer Out - Intrafund | (28,628) | (28,452) | (28,452) | - | - | - |
| Tsfr To Oregon Health Authority | (9,804) | (10,400) | (10,400) | (11,015) | (5,508) | (11,015) |
| Total Other Funds | \$694,048 | \$650,411 | \$650,411 | \$887,779 | \$443,889 | \$887,779 |

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

Health Related Licensing Boards
2021-23 Biennium

Agency Number: 83300

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

| <i>Source</i> | 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 | 1,290,231 |
| Fines and Forfeitures | 15,300 | 2,900 | 2,900 | 592 | 296 | 592 |
| Interest Income | 53,762 | 35,916 | 35,916 | 53,762 | 26,881 | 53,762 |
| Other Revenues | 1,530 | 475 | 475 | 1,530 | 765 | 1,530 |
| 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 | \$1,346,115 |

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

| Source | Fund | ORBITS Revenue Acct | 2017-2019 Actual | 2019-21 Leg. Adopted | 2019-21 Leg Approved | 2021-23 | | |
|-----------------------------|------|---------------------------|---------------------|----------------------------|----------------------------|-------------------|------------|--------------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| Business Lic and Fees | OF | | 1,152,325 | 1,132,605 | 1,132,605 | 1,290,231 | 645,116 | 1,290,231 |
| Fines and Forfeiture | OF | | 15,300 | 2,900 | 2,900 | 592 | 296 | 592 |
| Interest Income | OF | | 53,762 | 35,916 | 35,916 | 53,762 | 26,881 | 53,762 |
| Other Revenues | OF | | 1,530 | 475 | 475 | 1,530 | 765 | 1,530 |
| Transfer Out – Intrafund | OF | | (29,805) | (23,106) | (23,106) | - | - | - |

PROGRAM UNIT DESCRIPTION

The OVMEB is supported solely through Other Funds. Annual veterinary license fees were raised in 1993 and 2014. Facility inspection and registration fees were added in 2016. License fees account for 97% of the Board's revenue. Staff comprises an executive director, a .75 FTE office assistant, a 1.0 FTE investigator, and 1.0 FTE inspector.

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

Licenses are generally issued within five days after the application process is completed. Number and type of licenses as of July 2019 are shown below. Additionally, since implementation of SB 658, the Board has issued over 600 facility registrations.

| License Type | 11-13 | 13-15 | 15-17 | 17-19 | 19-21* |
|-----------------------|--------------|--------------|--------------|--------------|---------------|
| Veterinarian/Intern | 2,407 | 2,534 | 2,588 | 2,639 | 2,813** |
| Veterinary Technician | 1,197 | 1,283 | 1,331 | 1,395 | 1,491 |
| Euthanasia Technician | 115 | 129 | 138 | 132 | 115 |
| Total | 3,719 | 3,757 | 3,937 | 4,166 | 4,419 |

*As of Dec. 31, 2020

**Includes Veterinary Active, Inactive, and Intern

Education

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

compliance with the ORS and OARs. New graduates are exempt from CE reporting for their first year of practice (internship). Applicants with licensure and experience in other states must meet Oregon's CE requirements at the time of application. The Board accepts CE approved by the national Registry of Approved Continuing Education (RACE) and reviews and approves on merit those Continuing Education providers that are not RACE registrants.

Regulation and Enforcement

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

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

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

The Board has reviewed over 188 complaints thus far in the biennium. Staff assesses jurisdiction, and if a complaint concerns a matter over which the Board does not have authority, such as fees, clinic hours, or customer service, the matter is not investigated further. By statute, the Board is required to investigate each complaint filed; however, staff has delegated authority to assess and resolve non-jurisdictional complaints. Staff-resolved cases are reported to the Board.

The majority of valid complaints involve a licensee's failure to use standard methods of diagnosis or treatment, failure to meet minimum standards, and inadequate medical recordkeeping. Disciplinary actions in this biennium (to July 1, 2020) were taken for the following violations:

- License revocation due to felony conviction for drug tampering; License used for personal ordering.
- Failure to properly diagnose and treat; Failure to treat timely.
- surgery resulting in patient death; Wrong organ removed during surgery.
- Facility license revoked for failure to assign Managing Veterinarian.

- Application denied due to untruthful answers in application process.
- Patient not treated timely for known critical condition.
- Substandard dental procedure.

| Complaint Investigation Summary | | | | |
|--|----------------------------|-------------------------|---------------------------------|---------------------------------------|
| Biennium | Complaints Reviewed | Violations Found | Civil Penalties Assessed | Recovered Administrative Costs |
| 2019-2021 (to July 2020) | 188 | 9 | 5,210 | 10,000 |
| 2017-2019 | 181 | 11 | 8,625 | -0- |
| 2015-2017 | 282 | 20 | 36,250 | 9,000 |
| 2013-2015 | 212 | 8 | 34,205 | 37,479 |
| 2011-2013 | 222 | 15 | 25,555 | -0- |
| 2009-2011 | 300 | 14 | 103,000 | 37,373 |
| 2007-2009 | 228 | 17 | 12,400 | -0- |

Facility Inspections: The Board regularly inspects the 651 currently registered veterinary facilities on an annual basis. Initial inspections for compliance with minimum facility standards have been conducted at all non-exempt registered facilities prior to June 2019. As of July 2020, no substantial non-compliance with facility minimum standards has been found. The Board has adopted rules that essentially mirror minimum standards required by the Oregon Board of Pharmacy (OBOP)'s Drug Practitioner Dispensing Outlet (DPDO) program, eliminating the need for facilities to apply and pay for a separate registration from OBOP and ensuring the proper controlled drug protocols. Facilities have completed and reported self-inspections for compliance with the expanded drug requirements; physical inspections will resume when COVID-19 safety restrictions are lifted.

While the COVID safety restrictions are in place, the Inspector has been reassigned to assist the Investigator with new and ongoing investigations as well as newly assigned the role of Rules Coordinator to assist the agency in its overall rule review and getting the agency caught up with outstanding rulemaking.

| Total Facilities | 651 | Inspection Summary | | Total Minimum Standards Not Met | |
|---------------------------------|------------|---|-----|--|-----|
| Facilities Requiring Inspection | 439 | | | | |
| Exempt Facilities: | | Inspections 7/1/17 – 6/30/18 | 90 | Facilities Inspected 7/1/19-6/30/20 | 156 |
| AAHA | 73 | Inspections 7/1/18 – 6/30/19 | 185 | Facilities Meeting Standards | 106 |
| Wildlife/other | 3 | Inspections 7/1/19-6/30/20 | 156 | Facilities Not Meeting Standards | 50 |
| House Call only | 18 | Facilities due for Inspection | 8 | | |
| Mobile units | 118 | new facilities, 2 due for 2 nd inspect). | | | |
| Inspections Completed | 431 | | | | |
| Need Inspection: | 8 | | | | |

Between July 1, 2019 and June, 2020, 156 facilities have been inspected. Of that number, 50 were found to have minor non-compliance issues as follows:

| | |
|-------------------------------------|----|
| Prescription missing required info: | 12 |
| Ownership change not reported: | 1 |
| Facility license not posted: | 7 |
| Personal license not posted: | 8 |
| Prescription notice not posted: | 16 |
| Unsanitary conditions: | 2 |
| Controlled substances not secured: | 1 |
| Expired radiography equip. license: | 22 |

By policy, non-compliant conditions are reported to the Managing Veterinarian of the facility with a due date for correction. Expired radiography equipment licensure is reported to Oregon Radiation Protective Services for follow up.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Health Related Licensing Boards
Pkg: 032 - Above Standard Inflation**

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 060 - Technical Adjustments

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Data Processing | - | - | 10,557 | - | - | - | 10,557 |
| Professional Services | - | - | (20,000) | - | - | - | (20,000) |
| IT Professional Services | - | - | (10,557) | - | - | - | (10,557) |
| Other Services and Supplies | - | - | 52,047 | - | - | - | 52,047 |
| Total Services & Supplies | - | - | \$32,047 | - | - | - | \$32,047 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 32,047 | - | - | - | 32,047 |
| Total Expenditures | - | - | \$32,047 | - | - | - | \$32,047 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (32,047) | - | - | - | (32,047) |
| Total Ending Balance | - | - | (\$32,047) | - | - | - | (\$32,047) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 091 - Elimination of S&S Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 092 - Personal Services Adjustments

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Personal Services | | | | | | | |
| Vacancy Savings | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 096 - Statewide Adjustment DAS Chgs

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 097 - Statewide AG Adjustment

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 098 - HRLB Program Reorganization

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| Business Lic and Fees | - | - | - | - | - | - | - |
| Fines and Forfeitures | - | - | - | - | - | - | - |
| Interest Income | - | - | - | - | - | - | - |
| Other Revenues | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |

| | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Pension Obligation Bond | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Vacancy Savings | - | - | - | - | - | - | - |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |

| | | | | | | | |
|--------------------------------|---|---|---|---|---|---|---|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 098 - HRLB Program Reorganization

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Telecommunications | - | - | - | - | - | - | - |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| IT Professional Services | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Expendable Prop 250 - 5000 | - | - | - | - | - | - | - |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 098 - HRLB Program Reorganization

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 099 - Microsoft 365 Consolidation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| 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) | - | - | - | (\$2,822) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 2,822 | - | - | - | 2,822 |
| Total Ending Balance | - | - | \$2,822 | - | - | - | \$2,822 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Health Related Licensing Boards
Pkg: 810 - Statewide Adjustments

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | (2,238) | - | - | - | (2,238) |
| Data Processing | - | - | 131 | - | - | - | 131 |
| Attorney General | - | - | (5,004) | - | - | - | (5,004) |
| Facilities Rental and Taxes | - | - | (2,482) | - | - | - | (2,482) |
| Other Services and Supplies | - | - | (22,169) | - | - | - | (22,169) |
| Total Services & Supplies | - | - | (\$31,762) | - | - | - | (\$31,762) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (31,762) | - | - | - | (31,762) |
| Total Expenditures | - | - | (\$31,762) | - | - | - | (\$31,762) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 31,762 | - | - | - | 31,762 |
| Total Ending Balance | - | - | \$31,762 | - | - | - | \$31,762 |

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

Health Related Licensing Boards
2021-23 Biennium

Agency Number: 83300

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

| <i>Source</i> | 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 | 1,290,231 |
| Fines and Forfeitures | 15,300 | 2,900 | 2,900 | 592 | 296 | 592 |
| Interest Income | 53,762 | 35,916 | 35,916 | 53,762 | 26,881 | 53,762 |
| Other Revenues | 1,530 | 475 | 475 | 1,530 | 765 | 1,530 |
| 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 | \$1,346,115 |

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

| Source | Fund | ORBITS Revenue Acct | 2017-2019 Actual | 2019-21 Leg. Adopted | 2019-21 Leg Approved | 2021-23 | | |
|-----------------------------|------|---------------------------|---------------------|----------------------------|----------------------------|-------------------|------------|--------------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| Business Lic and Fees | OF | | 1,152,325 | 1,132,605 | 1,132,605 | 1,290,231 | 645,116 | |
| Fines and Forfeiture | OF | | 15,300 | 2,900 | 2,900 | 592 | 296 | |
| Interest Income | OF | | 53,762 | 35,916 | 35,916 | 53,762 | 26,881 | |
| Other Revenues | OF | | 1,530 | 475 | 475 | 1,530 | 765 | |
| Transfer Out – Intrafund | OF | | (29,805) | (23,106) | (23,106) | - | - | |

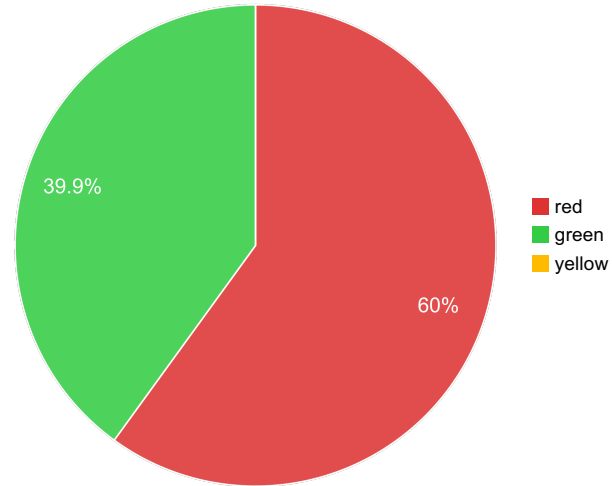
Veterinary Medical Examining Board

Annual Performance Progress Report

Reporting Year 2021

Published: 11/2/2021 5:06:44 PM

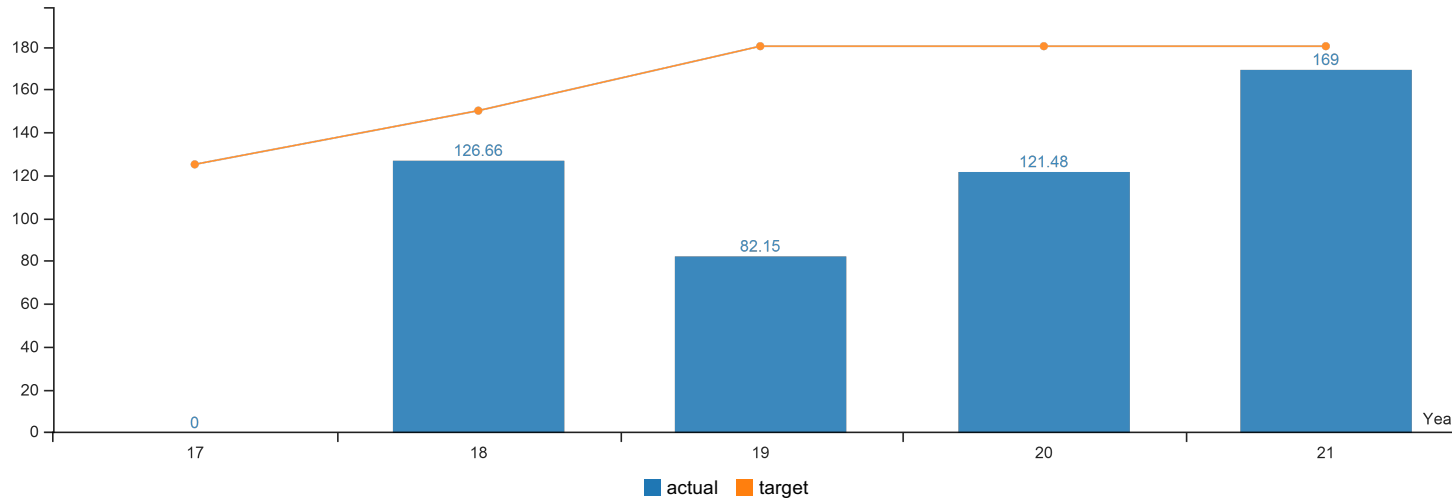
| KPM # | Approved Key Performance Measures (KPMs) |
|-------|---|
| 1 | Public Protection - Average time from receipt of a new complaint to completion of the investigation. |
| 2 | Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal. |
| 3 | Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. |
| 4 | BEST PRACTICES - Percent of best practices met by the Board. |
| 5 | Facility Inspections - Percent of registered veterinary facilities inspected not less than once per biennium. |



| Performance Summary | Green | Yellow | Red |
|---------------------|-----------------|----------------------|-----------------|
| | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats: | 40% | 0% | 60% |

| | |
|--------|--|
| KPM #1 | Public Protection - Average time from receipt of a new complaint to completion of the investigation. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = negative result



| Report Year | 2017 | 2018 | 2019 | 2020 | 2021 |
|--|------|--------|-------|--------|------|
| Average Time from Receipt of a New Complaint to Completion of Investigation | | | | | |
| Actual | | 126.66 | 82.15 | 121.48 | 169 |
| Target | 125 | 150 | 180 | 180 | 180 |

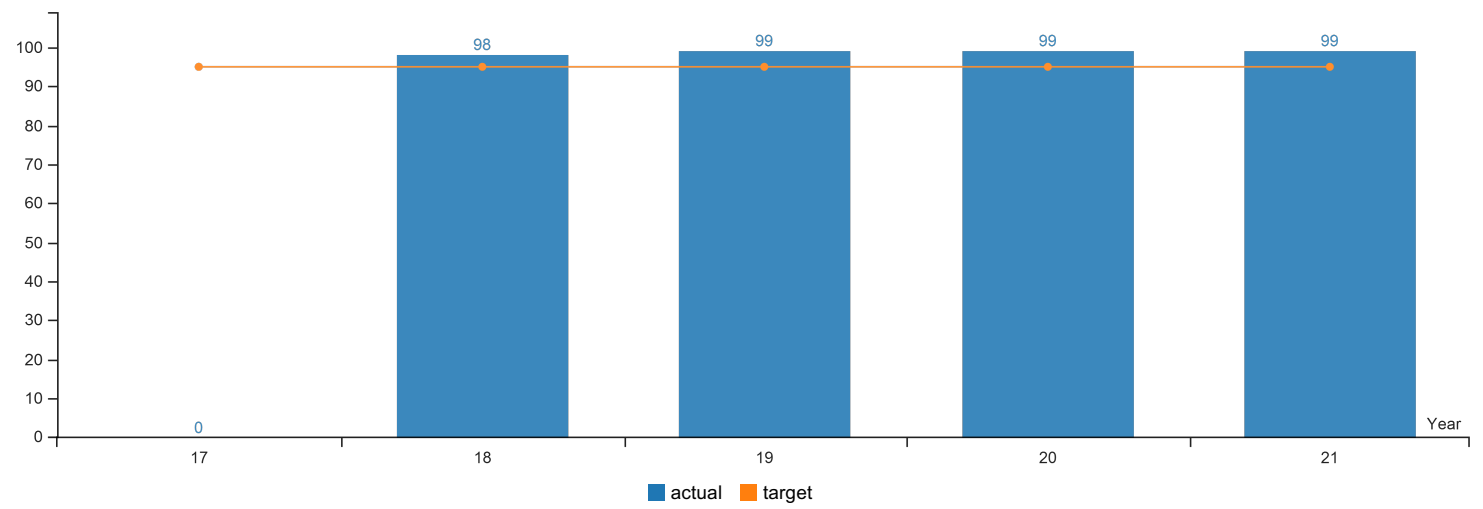
How Are We Doing

The OVMEB has met this target for the current reporting period.

Factors Affecting Results

| | |
|--------|---|
| KPM #2 | Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = negative result



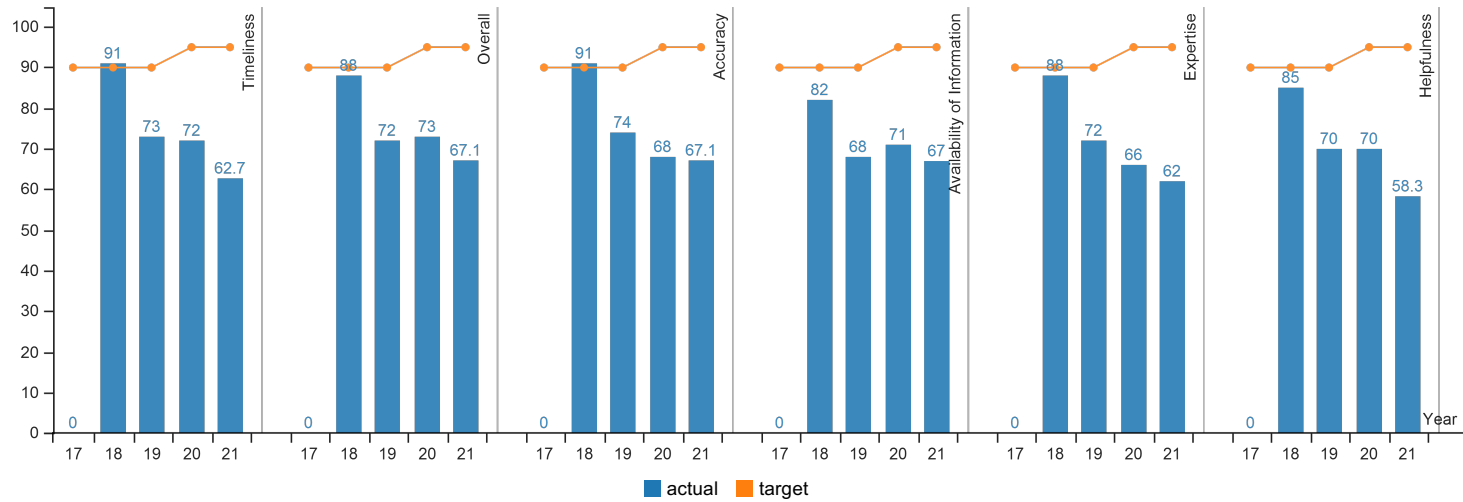
| Report Year | 2017 | 2018 | 2019 | 2020 | 2021 |
|---|------|------|------|------|------|
| Percent of Decisions Not Contested, Appealed and/or Upheld on Appeal | | | | | |
| Actual | | 98% | 99% | 99% | 99% |
| Target | 95% | 95% | 95% | 95% | 95% |

How Are We Doing

The OVMEB has met and exceeded this target. Of the 71 closed cases during this reporting period, only one (1) board determination has been contested and currently awaits a case hearing before an administrative law judge.

Factors Affecting Results

| | |
|--------|---|
| KPM #3 | Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. |
| | Data Collection Period: Jan 01 - Jan 01 |



| Report Year | 2017 | 2018 | 2019 | 2020 | 2021 |
|------------------------------------|------|------|------|------|--------|
| Timeliness | | | | | |
| Actual | | 91% | 73% | 72% | 62.70% |
| Target | 90% | 90% | 90% | 95% | 95% |
| Overall | | | | | |
| Actual | | 88% | 72% | 73% | 67.10% |
| Target | 90% | 90% | 90% | 95% | 95% |
| Accuracy | | | | | |
| Actual | | 91% | 74% | 68% | 67.10% |
| Target | 90% | 90% | 90% | 95% | 95% |
| Availability of Information | | | | | |
| Actual | | 82% | 68% | 71% | 67% |
| Target | 90% | 90% | 90% | 95% | 95% |
| Expertise | | | | | |
| Actual | | 88% | 72% | 66% | 62% |
| Target | 90% | 90% | 90% | 95% | 95% |
| Helpfulness | | | | | |
| Actual | | 85% | 70% | 70% | 58.30% |
| Target | 90% | 90% | 90% | 95% | 95% |

How Are We Doing

The OVMEB did not meet any of these targets within its Customer Satisfaction Survey.

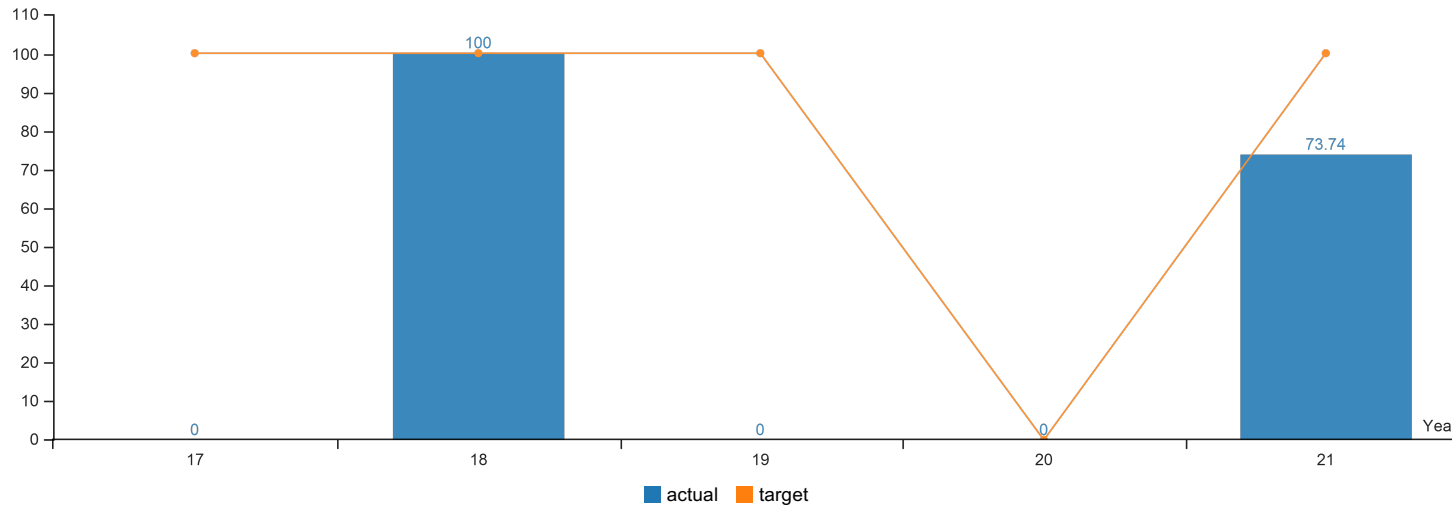
It is unclear how these values were determined in reporting years past, whether the "excellent," "good," and "fair" responses were added together or just the "excellent" and "good." If the "fair" responses were added, the results are more similar to the trends seen in years past: Timeliness: 76.0%; Accuracy: 78.5%; Helpfulness: 69.7%; Expertise: 67.7%; Availability of Information: 80.3%; Overall: 79.8%. The results within the chart are for "excellent" and "good" responses only.

Factors Affecting Results

In addition to the agency going primarily remote as of March 2020, the long-term Executive Director retired after 20 or so years with no overlap in time with the Interim Executive Director who began with the agency as of January 2021. Of those who had contact with the board (and who responded to the survey), 84.3% were for licensing/renewal issues and 11% was in regard to consumer complaints.

| | |
|--------|--|
| KPM #4 | BEST PRACTICES - Percent of best practices met by the Board. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = positive result



| Report Year | 2017 | 2018 | 2019 | 2020 | 2021 |
|-----------------------|------|------|------|------|--------|
| BEST PRACTICES | | | | | |
| Actual | | 100% | | | 73.74% |
| Target | 100% | 100% | 100% | 0% | 100% |

How Are We Doing

We have yet to meet this target for this reporting period. In past years' reporting, "no data" was reported for this KPM in reporting years 2017, 2019, and 2020.

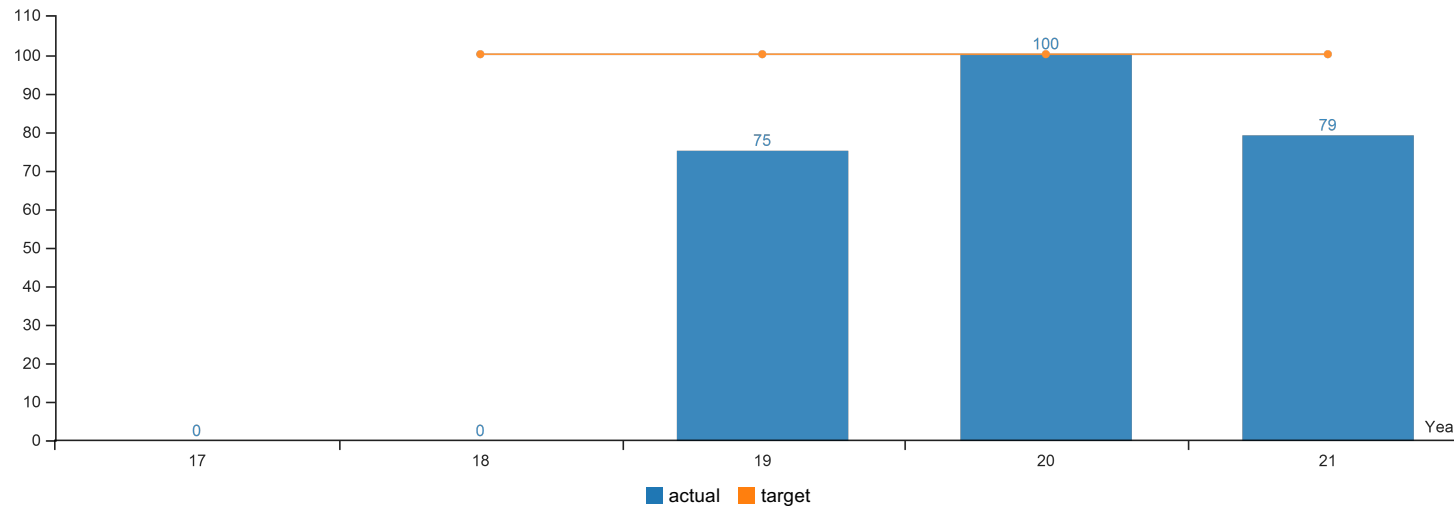
For the missing 2020 reporting year, I was able to obtain information from 5 of 7 board members, which resulted in 52% of best practices having been met by the Board.

Factors Affecting Results

I anticipate that the board will meet this KPM in next years' reporting, once a permanent Executive Director is hired and able to participate in annual feedback, policy option packages and full budget process being fully explained, as well as newer board members becoming more familiar with these types of evaluations.

| | |
|--------|---|
| KPM #5 | Facility Inspections - Percent of registered veterinary facilities inspected not less than once per biennium. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = positive result



| Report Year | 2017 | 2018 | 2019 | 2020 | 2021 |
|-----------------------------|------|------|------|------|------|
| Facility Inspections | | | | | |
| Actual | | | 75% | 100% | 79% |
| Target | | 100% | 100% | 100% | 100% |

How Are We Doing

The OVMEB has not met this target. However, by law and rule, facility inspections are required every 3 years, rather than every 2, so there will be some lag time between those years. As of June 30, 2021, 79% of all veterinary facilities had been inspected.

Completion rate for pharmacy inspections is 98% because they can and have been done remotely.

Factors Affecting Results

Because facility inspections are done in person, COVID and its safety protocols has greatly effected the completion rate during this time. As of January 1, 2022, inspections will resume in-person.

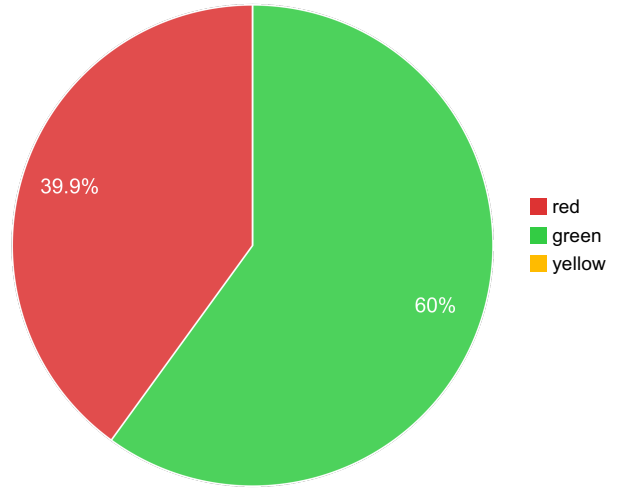
Veterinary Medical Examining Board

Annual Performance Progress Report

Reporting Year 2020

Published: 10/9/2020 10:55:59 AM

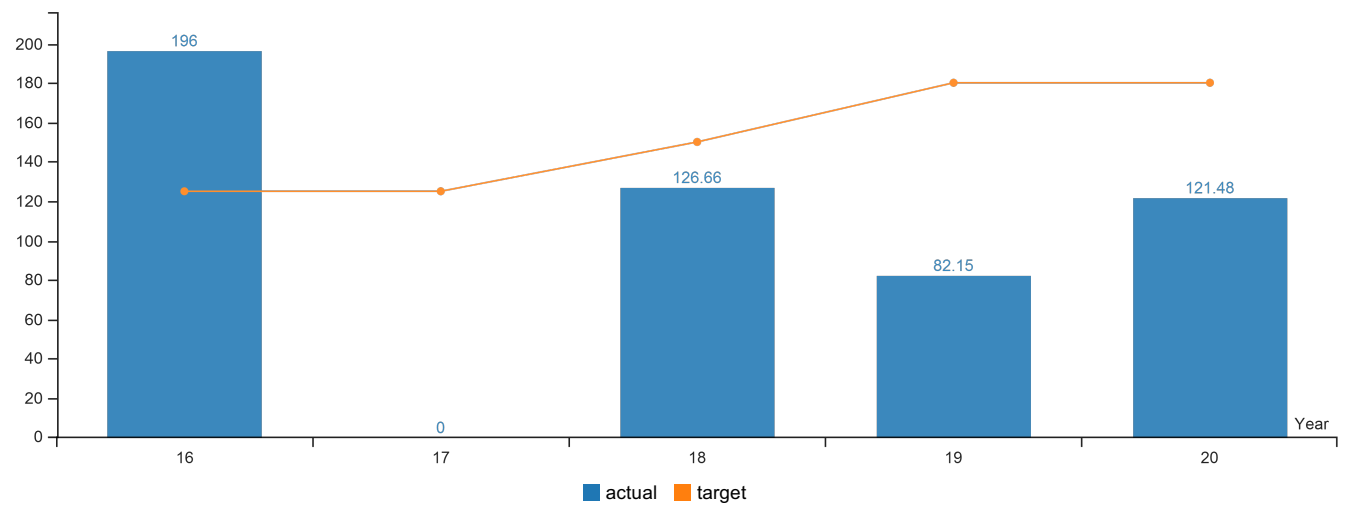
| KPM # | Approved Key Performance Measures (KPMs) |
|-------|---|
| 1 | Public Protection - Average time from receipt of a new complaint to completion of the investigation. |
| 2 | Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal. |
| 3 | Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. |
| 4 | BEST PRACTICES - Percent of best practices met by the Board. |
| 5 | Facility Inspections - Percent of registered veterinary facilities inspected not less than once per biennium. |



| Performance Summary | Green | Yellow | Red |
|---------------------|-----------------|----------------------|-----------------|
| | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats: | 60% | 0% | 40% |

| | |
|--------|--|
| KPM #1 | Public Protection - Average time from receipt of a new complaint to completion of the investigation. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = negative result



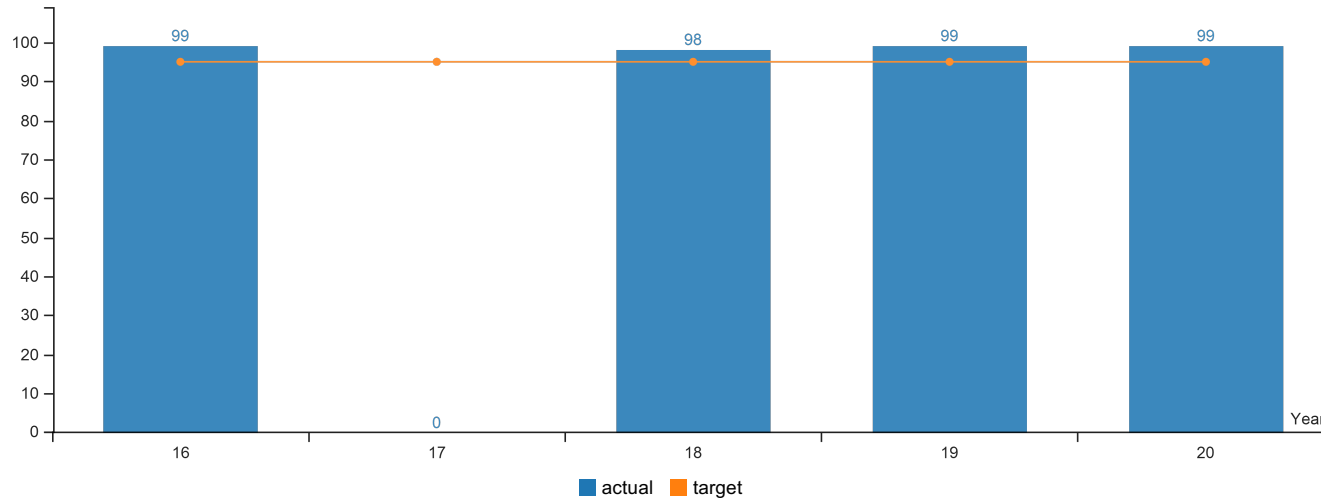
| Report Year | 2016 | 2017 | 2018 | 2019 | 2020 |
|--|------|---------|--------|-------|--------|
| Average Time from Receipt of a New Complaint to Completion of Investigation | | | | | |
| Actual | 196 | No Data | 126.66 | 82.15 | 121.48 |
| Target | 125 | 125 | 150 | 180 | 180 |

How Are We Doing

Factors Affecting Results

| | |
|--------|---|
| KPM #2 | Public Protection - Percent of decisions not contested, appealed and/or upheld on appeal. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = negative result



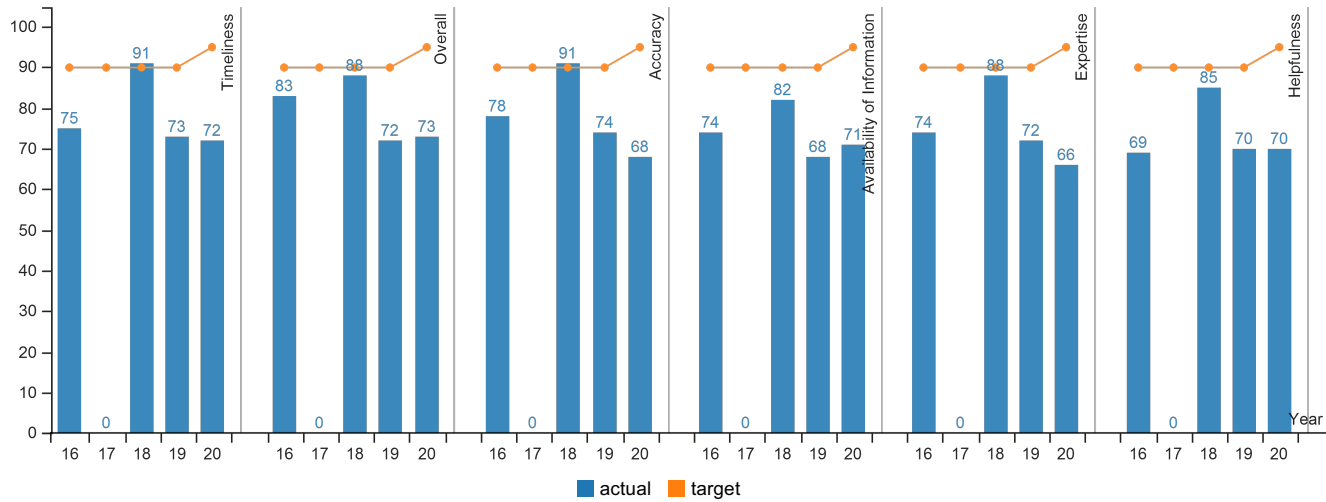
| Report Year | 2016 | 2017 | 2018 | 2019 | 2020 |
|---|------|---------|------|------|------|
| Percent of Decisions Not Contested, Appealed and/or Upheld on Appeal | | | | | |
| Actual | 99% | No Data | 98% | 99% | 99% |
| Target | 95% | 95% | 95% | 95% | 95% |

How Are We Doing

Only one decision was contested. An administrative law judge upheld the Board's action and the matter has resolved.

Factors Affecting Results

| | |
|--------|---|
| KPM #3 | Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. |
| | Data Collection Period: Jan 01 - Jan 01 |



| Report Year | 2016 | 2017 | 2018 | 2019 | 2020 |
|------------------------------------|------|---------|------|------|------|
| Timeliness | | | | | |
| Actual | 75% | No Data | 91% | 73% | 72% |
| Target | 90% | 90% | 90% | 90% | 95% |
| Overall | | | | | |
| Actual | 83% | No Data | 88% | 72% | 73% |
| Target | 90% | 90% | 90% | 90% | 95% |
| Accuracy | | | | | |
| Actual | 78% | No Data | 91% | 74% | 68% |
| Target | 90% | 90% | 90% | 90% | 95% |
| Availability of Information | | | | | |
| Actual | 74% | No Data | 82% | 68% | 71% |
| Target | 90% | 90% | 90% | 90% | 95% |
| Expertise | | | | | |
| Actual | 74% | No Data | 88% | 72% | 66% |
| Target | 90% | 90% | 90% | 90% | 95% |
| Helpfulness | | | | | |
| Actual | 69% | No Data | 85% | 70% | 70% |
| Target | 90% | 90% | 90% | 90% | 95% |

How Are We Doing

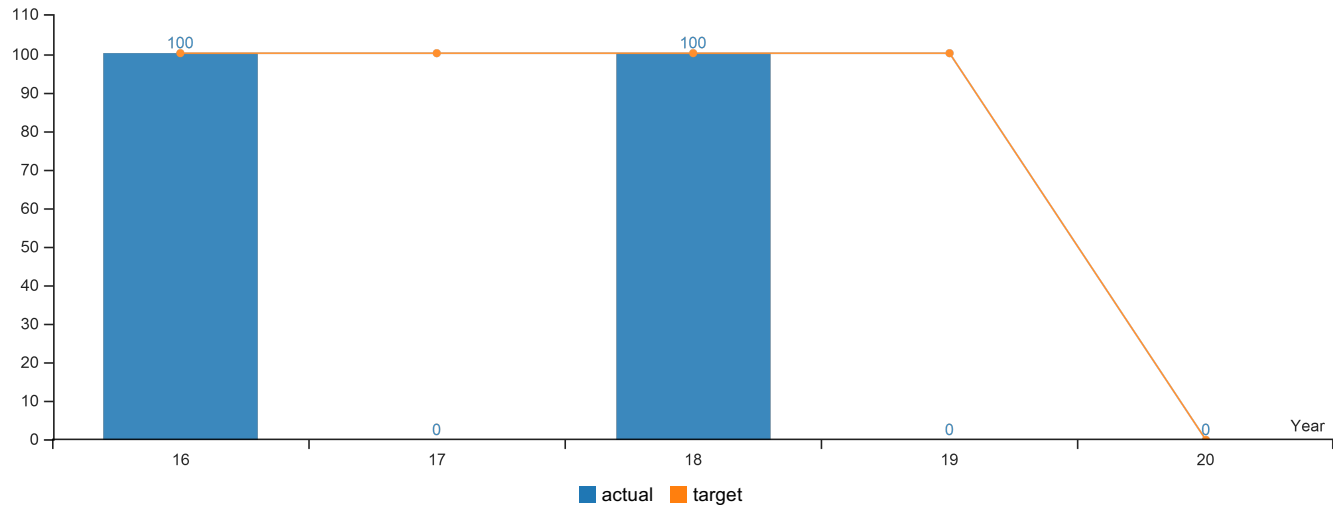
Factors Affecting Results

The Board's interaction with the public is largely through complaint investigation. Since only about 5 percent of complaints received are found to be valid, i.e, relating to a matter the Board regulates through the Veterinary Practice Act, there is a high degree of dissatisfaction with investigation outcomes. Most complaints received concern fees, communication (attitude), or business practices (hours of operation), and these matters are not under the Board's control. ORS 676.176 prevents the Board from explaining to complainants why discipline is not imposed against a licensee.

Licensee dissatisfaction is often registered in response to rules they find onerous, or to perceived unacceptable delays in processing applications. These results are unlikely to change regardless of staff performance.

| | |
|--------|--|
| KPM #4 | BEST PRACTICES - Percent of best practices met by the Board. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = positive result



| Report Year | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------|------|---------|------|---------|---------|
| BEST PRACTICES | | | | | |
| Actual | 100% | No Data | 100% | No Data | No Data |
| Target | 100% | 100% | 100% | 100% | 0% |

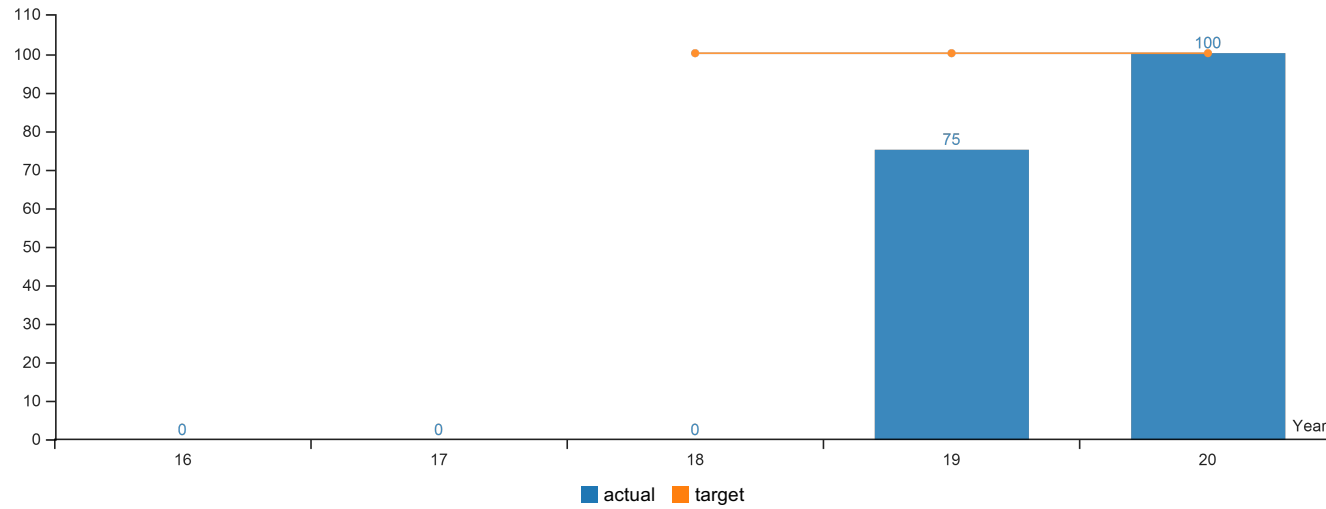
How Are We Doing

The Board responds to all complaints received and conducts meetings in compliance with ORS 183 and all applicable public meeting requirements.

Factors Affecting Results

| | |
|--------|---|
| KPM #5 | Facility Inspections - Percent of registered veterinary facilities inspected not less than once per biennium. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = positive result



| Report Year | 2016 | 2017 | 2018 | 2019 | 2020 |
|-----------------------------|---------|---------|---------|------|------|
| Facility Inspections | | | | | |
| Actual | No Data | No Data | No Data | 75% | 100% |
| Target | TBD | TBD | 100% | 100% | 100% |

How Are We Doing

All 700+ veterinary facilities have been inspected. No significant noncompliance found. Minor noncompliance has been corrected.

Factors Affecting Results

Oregon Veterinary Medical Examining Board (OVMEB) 2021-23 Affirmative Action Summary Statement

Summary of goals and achievements for plan year 2021-23

All staff and Board members are given a library copy of the OVMEB's Affirmative Action Statement for review and reference.

The OVMEB posts the monthly Cultural Awareness Calendar and all staff are encouraged to attend specific events and observe cultural holidays.

Of the OVMEB's 3.75 FTE, one staff member is a native of Guam who shares cultural and dietary perspectives and traditions.

During the plan period the OVMEB will experience two or more board member vacancies. The Board will work with the Governor's policy advisor to ensure a diverse candidate pool for the vacant positions.

The Board has not utilized any new outside vendors or entered into any contracts during the plan period. All current vendors are Affirmative Action employers.

With only 3.75 FTE and low turnover, the OVMEB has few opportunities to undertake diversity staffing considerations. However, in this plan period the OVMEB will experience a change in directorship plus replacement of at least two board members whose terms will expire. In all cases the OVMEB will look for opportunities to further diversify its profile. The Governor's Recommended Budget for the 21-23 biennium will abolish the agency and move the Board and its positions into the Oregon Health Authority, effective July 1, 2022.

Beyond turnover, the OVMEB will continue working with staff and members in review and application of its Affirmative Action policies, including DI/AA meetings; posting and review of the monthly Cultural Awareness Calendar; posting of the approved Affirmative Action Policy Statement and Plan Summary on the OVMEB website; and promoting and following DI/AA policy if new vendor/contract relationships are undertaken.

Jackie Yerby is the Governor's Policy Advisory to the OVMEB. Ms. Yerby is the person one would contact with concerns or issues not appropriate for the director or OVMEB Chair. Ms. Yerby may be contacted as follows:

Ms. Jackie Yerby, Health Care Policy Advisor at Office of Governor Kate Brown
900 Court Street NE, 160 State Capitol
Salem, OR
503.378.6169 jackie.yerby@oregon.gov

The agency Affirmative Action representative has been the executive director. The executive director is retiring 12/31/20. A successor has not been identified.



Lori Makinen, Executive Director

12-3-20

Date



Secretary of State **Oregon Audits Division**



Veterinary Medical Examining Board **The Oregon Veterinary Medical Examining Board's Monitoring of Controlled Substances Needs to Be Strengthened**

November 2019
Updated December 2019
2019-40

Secretary of State Bev Clarno
Audits Division Director Kip Memmott



Executive Summary

Why This Audit is Important

» The Veterinary Medical Examining Board licenses veterinarians, certified veterinary technicians, and veterinary facilities. The board also investigates public complaints and inspects veterinary facilities for compliance with state and federal regulations.

» The board's mission is to protect animal health and welfare, public health, and consumers of veterinary services.

» Monitoring controlled substances in veterinary clinics can help reduce the risk of diversion and protect animals and public health.

» Performing background checks on veterinarians and veterinary technicians is important to uphold the board's mission and prevent diversion or misuse of controlled substances.

Veterinary Medical Examining Board The Oregon Veterinary Medical Examining Board's Monitoring of Controlled Substances Needs to Be Strengthened

What We Found

1. The Oregon Veterinary Medical Examining Board's inspections of veterinary facilities do not include verification that the federal Drug Enforcement Agency's requirements for controlled substances are being followed. These medications are known contributors to Oregon's opioid crisis. [\(pg. 6\)](#)
2. The board did not conduct background checks on new or renewing licensees, despite a 2014 board resolution to begin doing so. This is in contrast to other health licensing boards in Oregon and other state veterinary boards, which perform background checks. Subsequent to our inquiries, the board adopted rules on October 28, 2019, to conduct background checks. [\(pg. 10\)](#)
3. Veterinarians are exempt from participation in Oregon's Prescription Drug Monitoring Program (PDMP). Their inclusion would contribute to a more complete database of opioid prescribers and could provide useful information to the Oregon Health Authority. Our office issued a performance audit in December 2018 examining the state's PDMP in detail. [\(pg. 12\)](#)

What We Recommend

The board should take action to ensure administrative rules allow for inspections of veterinary facilities to monitor the use of controlled substances; complete the implementation of administrative rules and begin conducting background checks; and work with both the Oregon Health Authority and the state Legislature to require that veterinarians participate in the state PDMP.

The board agreed with all of our recommendations and has recently initiated rule changes to implement changes. Their response can be found at the end of the report.

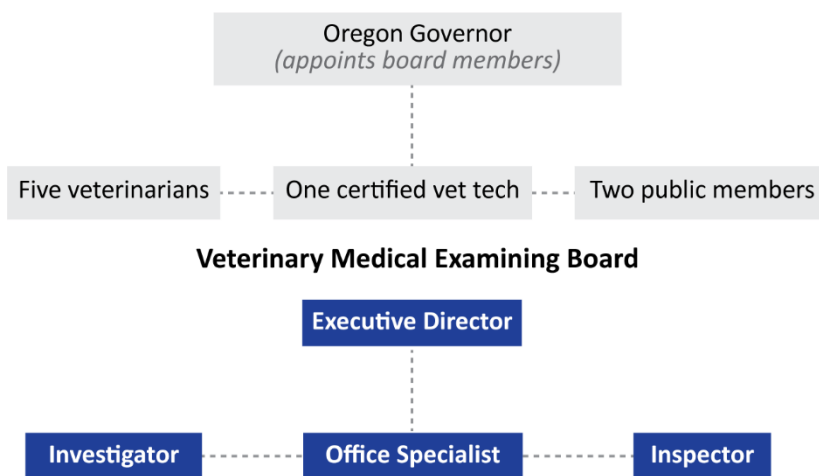
Introduction

The Oregon Veterinary Medical Examining Board is responsible for regulating veterinarians and veterinary facilities. The board's mission is to protect animal health and welfare, public health, and consumers of veterinary services.

Veterinary clinics range from large hospitals to single-veterinarian mobile practices, the majority of which prescribe and dispense drugs that are controlled substances. These drugs are used for surgical procedures, administered during in-clinic treatments, or dispensed for animal patient home use.

Oregon is in the midst of an opioid epidemic and the Governor has indicated that addressing the issue is a high state priority.¹ While much of the focus has been on medical doctors and pharmacists, doctors of veterinary medicine prescribe and dispense many of the same controlled substances used by human practitioners, including opioids.

This audit focused on whether the board is meeting its mission to protect the public health with regard to controlled substances.



The board licenses and regulates veterinary professionals

The board was established in 1903 to test, license, monitor, and regulate practitioners of veterinary medicine in the state. The board consists of eight members, appointed by the Governor and approved by the Senate. Five of the eight board members are licensed veterinarians, one is a certified veterinary technician, and the remaining two are public members.

The board is one of six independent health-related licensing boards. Each board operates in essentially the same manner, issuing and regulating their particular licenses according to their statutory guidelines. The other five boards are the Board of Examiners for Speech Pathology and Audiology, the Board of Naturopathic Medicine, the Mortuary and Cemetery Board, the Occupational Therapy Licensing Board, and the Board of Medical Imaging.²

¹ Office of the Governor, State of Oregon; [Executive Order No. 18-01](#), "Building Oregon's Commitment to Addiction Prevention, Treatment, and Recovery Priorities, and Setting Deadlines for Statutory Requirements, and Declaring a Public Health Crisis"; signed March 27, 2018.

² These boards, because of their size and similar nature, are grouped together in one agency. Other health-related boards, such as the Oregon Medical Board and the Oregon Board of Dentistry, operate as individual agencies.

The board's 2017-19 legislatively adopted budget includes four budgeted positions: an executive director, a facility inspector, an investigator, and a part-time administrative staff. For 2017-19 the board is funded by approximately \$973,220 in annual revenue from veterinarian license, application, and examination fees, and veterinary facility registration fees.

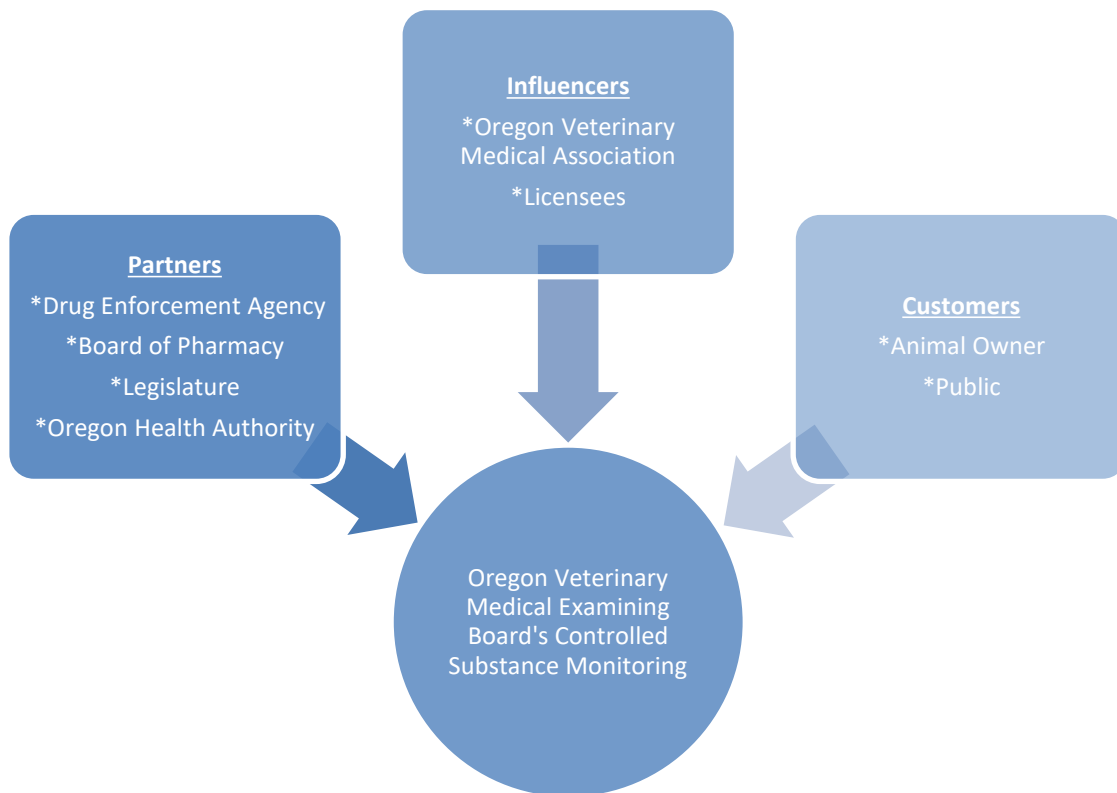
Primary board functions include the licensing of veterinary professionals and facilities, investigating public complaints against licensees, and inspecting veterinary facilities for compliance with state and federal requirements. The board currently licenses more than 650 veterinary facilities and approximately 4,000 veterinarians and certified veterinary technicians.

The board's authority comes from the Veterinary Practice Act.³ The act defines who is required to be licensed, what constitutes the practice of veterinary medicine, qualifications for licensing, and continuing education requirements. The act also defines unprofessional or dishonorable conduct and states that the board may discipline any permit or license holder for such acts. The board develops and maintains rules under which licensees practice, codified under Oregon Administrative Rules chapter 875.

Several stakeholders play a role in board operations

Several entities play a role in the board's mission to protect the public health with regard to controlled substances as shown in Figure 1. Two of the board's main stakeholders include the federal Drug Enforcement Administration (DEA) and the Oregon Veterinary Medical Association (OVMA).

Figure 1: Several stakeholders play a role in board operations



³ [ORS 686.210](#) establishes the Oregon State Veterinary Medical Examining Board. Chapter 686 of Oregon law more generally is referred to as the Veterinary Practice Act.

The DEA's primary responsibility is to enforce the Controlled Substances Act.⁴ One of the responsibilities of the DEA Office of Diversion is to investigate complaints of suspected diversion of controlled substances; they receive about eight to ten complaints each month of which two to three pertain to veterinarians and veterinarian practices. Diversion with respect to controlled substances is re-routing these drugs from their intended, legal purpose to other uses. Diversion occurs when a person fakes illness or injury or intentionally injures themselves or others to obtain a prescription. The board has a responsibility to ensure DEA regulations over controlled substances are followed.

As a regulatory entity, the board has a relationship with and is influenced by the OVMA, a professional association that exists to promote and protect the interests of the veterinary profession. The OVMA seeks to influence legislation to benefit their members. According to the OVMA website, 80% of Oregon veterinarians in active practice are members of the organization.

Oregon's opioid crisis has focused attention on medical doctors and pharmacists, but veterinarians also prescribe controlled substances

Opioids are extremely addictive and opioid-related deaths are still rising

Opioids are controlled substances⁵ that act on receptors in the brain and are widely used to control pain; however, they are also highly addictive and pose significant danger when misused. Heroin, morphine, and opium are natural opiates derived from the poppy plant. Synthetic opioids are made in a laboratory and include drugs such as fentanyl and tramadol. Some opioids, such as heroin, have no currently accepted medical use and a high potential for abuse and are therefore illegal. Others, such as oxycodone or fentanyl, can be legally prescribed, but are often sold or obtained illegally.

Widespread misuse and abuse of opioids has led to a public health crisis in the United States. The National Center for Health Statistics reported 341 opioid-related deaths in Oregon from November 2017 to November 2018, which translates to 28 Oregonians dying from opioids every month. According to the Centers for Disease Control and Prevention, drug overdose deaths, including those involving opioids, continue to increase in the United States. The rate of opioid overdose deaths has more than doubled since 2007 (see Figure 2).

Addiction is a public safety issue that continues to plague Oregon. Three out of every five prescriptions written in the state, or 60%, are for schedule II-IV opioids.⁶ In addition, Oregon has some of the highest rates in the country of addiction involving vulnerable populations, including teens, seniors, and those with mental health issues. Addiction has been shown to exacerbate homelessness and crime. Drug addiction is also expensive. In 2015, annual costs related to opioid addiction were \$1,413 per Oregonian, or 2.46% of Oregon's gross domestic product.⁷

Executives, legislators, and state agencies have issued declarations, passed laws, and strengthened guidelines in an attempt to stem the tide of opioid addiction. The Oregon Prescription Drug Monitoring Program (PDMP) is one component of the Oregon Health Authority's "Opioid Initiative," launched in 2015, to address the opioid crisis.

The PDMP facilitates collection of drug prescribing data that can be used by the Oregon Health Authority to develop strategies and policies, allowing the agency to determine whether their

⁴ The Controlled Substances Act of 1970 is codified in Title 21 of the United States Code, Chapter 13. Related regulations are in the Code of Federal Regulations, Title 21, Chapter II, Parts 1300-1399.

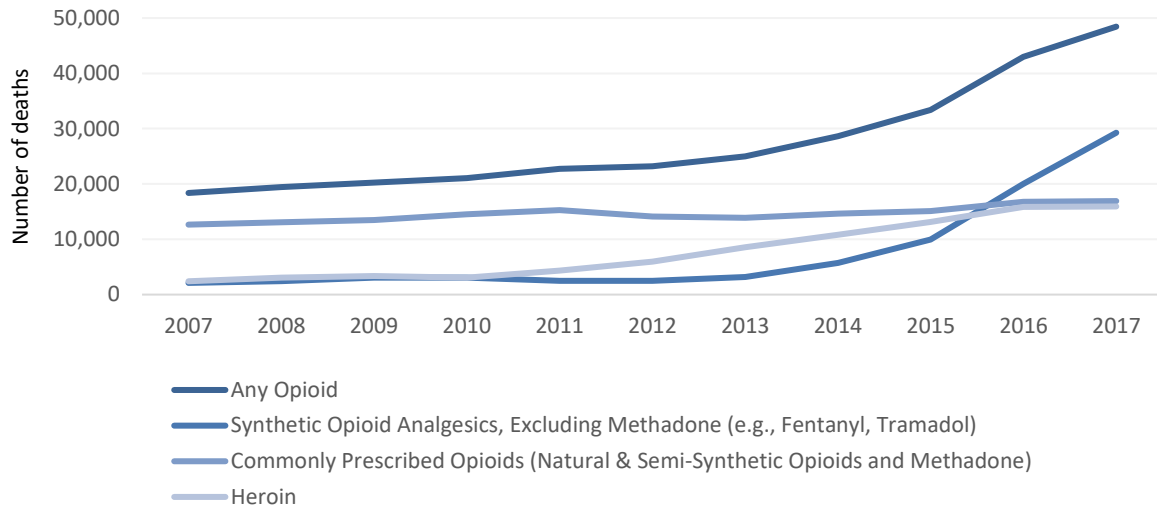
⁵ Controlled substances are drugs and other substances, including opioids, identified with potential for abuse or dependence, and as a result their manufacture, distribution, and use is highly restricted or illegal under the Controlled Substances Act.

⁶ Centers for Disease Control and Prevention website, U.S. State Prescribing Rates, 2017.

⁷ Alex Brill, "New State Level Estimates of the Economic Burden of the Opioid Epidemic", AEI, January 16, 2018.

actions are effective. The PDMP is a tool used by pharmacists and other medical professionals to identify unusual prescribing patterns and prevent individuals from obtaining prescriptions for illicit use.

Figure 2: The rate of opioid overdose deaths has more than doubled since 2007



Source: Centers for Disease Control and Prevention, Opioid Data Analysis and Resources

Veterinarians purchase their controlled substances directly from suppliers and manufacturers, much like pharmacists. However, unlike pharmacists, they are not required to independently report this information to the PDMP or query the data in PDMP when dispensing prescription drugs. Our office issued a performance audit in December 2018 examining the state's PDMP system; in that audit, we recommended including veterinarian prescriptions in the information to be collected by the PDMP.⁸

Diversion of controlled substances can occur through veterinary practices

Those who prescribe, dispense, and administer controlled substances are required to register with the DEA and maintain a strict accounting for all distributions. Logs should include the drug type, dosage, patient name, and number of pills dispensed. Controlled substances must be stored in a locked cabinet and a detailed physical inventory should be performed at least every two years. The drug dispensing information should correspond to patient records. For a minimum of two years, practitioners must maintain copies of DEA order forms (used to order controlled substances from distributors), copies of invoices for drug orders, and records of transfers of controlled substances to other DEA registered practitioners.

Those who work in occupations with access to controlled substances can steal drugs, write fake prescriptions, and alter records to hide missing inventory if internal controls are not sufficient to prevent or detect such actions. All of these diversion activities have been known to occur in the veterinary field.

Veterinary practices often function as both doctor and pharmacy. Drugs are stored on site for surgical procedures administered in the clinic, or dispensed for clients to take home for their pet. Veterinary practices, which can range from large hospital settings to single-veterinarian mobile practices, vary in their capacity to meet the DEA requirements. Small practices may only have one person ordering the drugs, entering them into logs, and recording use of the drugs on a

⁸ Report no. [2018-40](#); "Constraints on Oregon's Prescription Drug Monitoring Program Limit the State's Ability to Help Address Opioid Misuse and Abuse," December 2018; recommendation no. 12(c)

pet's medical chart. In some cases, DEA regulation may not be followed at all. There is little hands-on training available on the subject, compliance with regulations is not monitored on a consistent basis, and some practices find the regulations cumbersome and view them as unnecessary.

Controlled substances prescribed in veterinary medicine are identical to those used in human medicine, even though differences exist between animal and human physiology. Tramadol and fentanyl, for example, are used to treat moderate to severe pain in many species of animals. Ketamine is used as an anesthetic agent. Hydrocodone can be used to treat coughing in dogs. Alprazolam (Xanax®) and diazepam (Valium®) are used to treat anxiety, panic disorders, and seizures. These are all drugs used for human medical treatments and favored by drug addicts. According to the Centers for Disease Control and Prevention, overdose deaths from synthetic opioids (e.g., tramadol and fentanyl) have had the sharpest rise in recent years.

Since many dogs, cats, and other animals have lower weights and higher metabolisms, they may require lower drug strengths, or dosages of drugs, than humans. However, smaller dosages can be combined to provide enough strength to get a human high.

We conducted a survey of veterinary facilities that showed that over 23% of respondents have seen an increase in the number of customers exhibiting doctor shopping behaviors in the last three years, including suspicious pet injuries. The survey results mirrored those of a survey conducted by the Colorado School of Public Health.⁹ Just over 15% of respondents suspected a co-worker of having a controlled substance issue or of diverting medications to themselves or others in the last three years. Additional survey results are covered in greater detail later in this report.

According to the president of the National Alliance for Model State Drug Laws: "Those misusing or selling drugs for nonmedical purposes tend to take the path of least resistance. As states close routes to obtaining medications, addicts and sellers will choose others." One such route could be the veterinary industry, where insufficient controls and lax monitoring increase the risk of diversion occurring. Therefore, if a significant veterinary diversion problem does not exist now, the risk is high that one will develop in the current climate, with the advent of the PDMP and other barriers to obtaining opioids.

⁹ Derek S. Mason, Liliana Tenney, Peter W. Hellyer, Lee S. Newman, "Prescription Opioid Epidemic: Do Veterinarians Have a Dog in the Fight?", *American Journal of Public Health* 108, no. 9 (September 1, 2018): pp. 1162-1163.

Audit Results

We found the Oregon Veterinary Medical Examining Board is not proactively managing the risk of controlled substance diversion in Oregon. We identified three main areas for the board to address. To begin with, the board needs to improve its inspection process. The board developed veterinary facility inspection rules, but neither the rules nor the inspection process includes a review of invoices for drug orders, patient records, or other required DEA documentation. The board only investigates if there are complaints involving diversion, but has few processes in place to identify risks involving inappropriate use of controlled substances. During the course of the audit, the board had not determined what action it would take against a fast approaching deadline pertaining to Board of Pharmacy rules over inspections.

Second, although background check rules were proposed and approved by the board in 2014, rules were not adopted until October 28, 2019. Lastly, the board has not taken a position on whether to include veterinarians in the PDMP.

Without proactive measures, the board's mission is undermined and the possibility of controlled substance diversion is heightened, putting both the public health and the welfare of animals at increased risk.

Incomplete inspections of veterinary facilities increase the risk of diversion

The board established its current facility inspection process as a result of amendments the Legislature made to the Oregon Veterinary Practice Act in 2015. Prior to this, the board only conducted inspections in response to complaints. The board recognized that without inspections, facilities could fall short of minimum cleanliness and safety standards, so the board requested these statutory changes.

Over the years, non-veterinary ownership of facilities has become more prevalent as it allows greater opportunity for veterinarians wishing to expand ownership or sell their practices upon retirement. By requiring all veterinary practices to register as facilities, the board has the authority to regulate all facilities, whether or not they are owned by a veterinarian.

The 2015 amendments enabled the board to conduct regular facility inspections and investigate issues or complaints against facilities that were not owned by veterinarians. Prior to the amendment, the board could enforce rules against veterinarians but had no ability to enforce rules against a facility owned by a non-veterinarian. In 2017, the board hired a facility inspector and began inspections of veterinary facilities.

Inspections of veterinary facilities focus on safety, cleanliness, and sanitation, but do not include review of controlled substance logs

The board used an inspection checklist from the state of Virginia as a model for its own checklist, but did not include Virginia's detailed steps related to controlled substance and patient record review. The board excluded these steps because it believes they are not within its authority. The current checklist focuses primarily on best practices for safety, cleanliness, and sanitation, which includes verifying controlled substances are properly stored in a locking cabinet and that expired drugs are separated and not sold. The board's inspection procedures are not designed to detect diversion, which is known to be a problem with some Oregon veterinarians.

The DEA enforces the Controlled Substance Act, which requires strict accounting for controlled substances. According to the DEA, they do not have the resources to perform regular facility inspections to ensure compliance, so they rely on the states to conduct regular inspections. In relation to veterinary practices, the DEA's role is to investigate only if they have reason to believe a violation has occurred (i.e., a public complaint or report from the board). Only 3% of

our survey respondents indicated they have had a facility inspection by the DEA in the last three years.

Since the board determined it does not have authority to monitor for controlled substances, board inspections do not include compliance with all DEA requirements. The board's inspector must adhere to the limited checklist and is at a distinct disadvantage to discover, note, or address controlled substance violations or irregularities. For example, if during an inspection the inspector suspected the veterinarian was hiding or manipulating the opioid stock, the board contends its inspector would not be able to comment on or note this suspicious behavior for further follow up because of specific instructions to focus only on verifying that controlled substances were locked up. In addition, the inspector would not be allowed to review controlled substance documentation that would have shown if there were any missing pharmaceuticals.

The board has not taken sufficient action to ensure its authority allows for inspection of controlled substances

The board contends its current inspection authority, as spelled out in law and rule, does not allow inspecting veterinary facilities for DEA requirements related to handling of controlled substances. Yet the board has not taken action to amend its administrative rules to permit inspections of controlled substances.

Current law allows the board to adopt certain rules for facility registration and renewal procedures, to establish fees, and to define health and safety standards, which includes rules for monitoring of controlled substances. Current administrative rules for veterinarians and veterinary facilities state "all biological substances shall be stored, maintained, administered, dispensed and prescribed in compliance with federal and state laws and manufacturers' recommendations."¹⁰ The board contends that since this requirement is included in a rule for veterinary practice standards and not specifically stated in the rule for veterinary facilities and licensees,¹¹ the board would assume legal risk if it inspected facilities for controlled substances.

As a result, the board specifically scopes inspections so that the inspector adheres to a checklist that does not allow for monitoring of controlled substances (see Appendix B). Because the board is not seeking amendments to its rules so they align with federal requirements for administering, dispensing, and prescribing controlled substances, it is not meeting its mission to protect the public.

Amending administrative rules to enhance inspections takes time, as it involves writing proposed rules, holding a hearing, obtaining feedback from interested parties, making any necessary revisions, and implementing the rules. However, in this particular instance, the process is even more onerous due to a recent requirement to involve a specially formed rules advisory committee.

When the Legislature was considering granting authority to the board to register and regulate veterinary facilities as part of the 2015 legislative process, the OVMA successfully presented testimony to have the bill amended to require convening a rules advisory committee prior to the board's approval of any addition or change to facility inspection rules. The advisory committee requirement is in place until January 2020 and mandates the committee consist of a diverse group.¹² According to the board's executive director, due to difficulty in meeting this additional

¹⁰ Oregon Administrative Rule [875-015-0030\(7\)\(a\)](#)

¹¹ Oregon Administrative Rule [875-015-0020](#)

¹² Oregon Revised Statutes [686.210](#), Section 7, requires that the advisory committee include representatives of the following: a rural veterinary facility, an urban veterinary facility, a mixed animal practice, a large animal practice, a nonprofit animal shelter, a nonprofit caring for indigent animals, the OSU College of Veterinary Medicine, a certified veterinary technician (or individual who represents a veterinary technology program offered in the state and accredited by the American Veterinary Medical Association), two current members of the board, and one former member of the board.

requirement, the board did not take action to revise its administrative rules to include administering, dispensing, and prescribing controlled substances.

Since 2017, the board has initiated 78 investigations in response to complaints. At least seven of those investigations, or 9%, involved diversion of controlled substances by veterinarians or veterinary staff. When conducting an investigation where the board inspector suspects diversion has occurred, the inspector passes that information to a local DEA agent in Portland to investigate and determine whether diversion did occur. The agent estimates that 20% to 30% of their caseload is veterinary-practice related.

A more robust inspection process would help the board identify diverters so they could be investigated and disciplined. In addition, if record keeping deficiencies are found, the inspection process provides an opportunity to educate veterinary facility personnel on proper practices for maintaining DEA required records.

The board must change its inspection processes by 2021 or become subject to the Board of Pharmacy's inspections

The board's inspection process also falls short of the more rigorous inspections conducted by the Board of Pharmacy for controlled substances. The board has until June 2021 to align its rules and controlled substance inspection process with the Board of Pharmacy or its controlled substance inspection responsibilities could be transferred to the Board of Pharmacy. During the course of the audit, the veterinary board had not determined what action it plans to take.

In 2013, the state Department of Justice issued a final opinion that medical practice sites with dispensing practitioners (such as veterinary clinics) are subject to Oregon Board of Pharmacy dispensing practitioner drug outlet (DPDO) registration requirement.¹³ The Board of Pharmacy began working with other agencies and stakeholders to establish rules to regulate DPDOs. The Notice of Proposed Rule-making, filed in January 2017, provides an explanation for these new rules:

“Prescription drug dispensing has changed significantly in the last 5 years with increased access outside the pharmacy model. The process is also more sophisticated around the access to drugs, compounded drugs, supply and the chain of custody; i.e. how drugs are acquired, stored, labeled, when they expire etc. The Board of Pharmacy is charged with the regulation of the practice of pharmacy, as well as the risks and public safety related to the distribution of prescription drugs. Practitioner Dispensing Drug Outlets are not currently regulated or inspected as all other dispensing locations. The Board wants to facilitate and ensure safe dispensing practices occur for the public.”

The rules became effective December 1, 2017, and require DPDOs to register and be inspected on an annual basis.

Based on the Department of Justice opinion, since veterinary facilities dispense controlled substances, they meet the definition of a DPDO and would be subject to these rules and inspections. However, veterinarians expressed concerns to the Board of Pharmacy during the rule-making process that the DPDO rules would constitute an undue burden on their practices, such as additional fees and inspections. The board requested a waiver, and was allowed an exemption from the registration requirements on the condition that the board's controlled substance inspection process mirror the Board of Pharmacy's.

¹³ Oregon Department of Justice Opinion Request [OP-2013-1](#), February 6, 2013.

The board has until June 2021 to comply. At the time of this report, the board's inspection process encompassed only a few limited portions of two of the Board of Pharmacy's 11 specific areas of compliance related to controlled substances, which are documented in Appendix B. The new administrative rules need to be written and approved, and an inspector needs to be trained in DEA controlled substance requirements by the June deadline.

In May 2019, the board's executive director stated they had not determined what action to take and indicated it might be easier if the responsibility for controlled substance inspections was transferred to the Board of Pharmacy, as their inspectors are registered pharmacists trained to monitor DEA documents and review patient records for compliance and signs of diversion. However, the shift would mean veterinary facilities would have to register separately with the Board of Pharmacy and have a separate facility inspection on an annual basis — resulting in additional costs and inspections for veterinarians and veterinary facilities. Meanwhile, veterinary practices are not being monitored for compliance with controlled substance requirements by the veterinary board, the DEA, or the Board of Pharmacy.

Non-compliance with controlled substances is a risk at Oregon veterinary facilities

We reviewed examples where two Oregon veterinarians received stipulated final orders in April and May 2019 related to Controlled Substance Act violations. Both voluntarily surrendered their licenses and are now prohibited from practicing veterinary medicine in Oregon.

Details of the investigations are confidential in accordance with ORS 676.175.

Many other states inspect for controlled substances as part of their facility monitoring process



California has extensive inspection procedures that apply to veterinarians handling controlled substances. Their inspection process covers 42 areas, including drug security controls and drug logs. In addition, California requires that veterinary assistants who have access to controlled substances hold a Veterinary Assistance Controlled Substance Permit. The permit holder is required to wear a badge displaying the required information.



In addition to keeping controlled substances in a secure location, Arizona inspects the facility's dispensing logs, and requires separate inventory logs of each substance linking purchases to specific invoice numbers. The logs are required to contain the drug name, strength, and amount of each substance; the name of the animal and owner; who dispensed or administered and when; and a running balance of the controlled substance available. The latter requirement in particular makes it very easy to verify the accuracy of the facility's recordkeeping.

We found similar facility inspection processes in Florida, Nevada, New Mexico, North Carolina, Virginia, and West Virginia.

Strengthened inspections are a proactive and effective way for the board to combat diversion

Controlled substance diversion is a problem in the veterinary industry, one that is compounded by a lack of oversight related to diversion. In October 2018, an Oregon veterinarian was arrested on charges of menacing and coercion. The charges stemmed from threatening an employee with a gun and tampering with drug records. The DEA and other authorities also investigated allegations of diverting opioids, falsifying drug records, and being abusive to animals under veterinary care. The board subsequently denied the veterinarian's 2019 license renewal pending

resolution of the criminal charges. Had a thorough inspection of drug ordering and dispensing records occurred, the diversion activity may have been detected sooner.

Responses to our survey indicated diversion related to client doctor shopping is likely occurring; however, the larger risk of diversion appears to be through veterinarians and their staff. Almost 9% of the complaints brought to the board in the past three years were related to controlled substance diversion by veterinarian staff.

A thorough and periodic inspection of DEA required documentation would bring a multitude of benefits. It would highlight areas where veterinary practice training is needed in documenting controlled substances. It could uncover current diversion and could deter further diversion by making it more difficult for diversion to continue without being detected.

The board recently initiated action for more thorough inspections

Despite the board's opinion that they could not change the administrative rules related to facility inspections without convening an 11-member rules advisory committee, rules were drafted and proposed on October 29, 2019. On the proposed rules notice, it indicates that input from the OVMA was sufficient to justify not consulting with a rules advisory committee.

The board does not require criminal background checks

Unlike other health licensing boards in Oregon, the Veterinary Board only requires self-reporting of criminal history

Criminal background checks can help protect public safety and animal welfare by alerting the board to applicants that have drug-related arrests and convictions prior to issuing or renewing a veterinary license. Of the six health-related licensing boards, the Veterinary Medical Examining Board is the only board that does not require background checks.

Instead, the board requires licensees to indicate on their license applications and renewals if they have been charged or convicted of a crime. A positive response triggers a review of the applicant's background to determine whether the license should be renewed or other action taken. Those who fail to self-report a conviction are subject to civil penalties or other sanctions.

The American Association of Veterinary State Boards created a Practice Act Model, which recommends boards require veterinary licensee applicants provide a full set of fingerprints for the purpose of obtaining criminal records checks.

To date, 17 states, including Washington and California, require background checks on veterinary licensees. These are primarily states that, like Oregon, have significant issues with opioid addiction.

Despite earlier opposition, the board recently initiated action to conduct background checks

The board voted unanimously to adopt rule amendments for criminal background checks on October 14, 2014, after considering audit recommendations in a report our office released earlier that year.¹⁴ The 2014 rules were never adopted.

According to the board's executive director, the board did not initiate background checks in 2014 because of the negative feedback received from respondents in the public comments stage of rule-making. We examined the public comments and found that out of twelve responses, five

¹⁴ Report no. [2014-06](#): "Health Professional Regulatory Boards: General Review"

respondents opposed the rule change, four were in favor, and three had questions about the proposed rules or unrelated comments.

According to the board's executive director, the OVMA also opposed the rule amendments to adopt criminal background checks. During a July 2014 board meeting, the OVMA stated that online comments it received by OVMA members did not support adoption. During interviews with board members and staff, some indicated that conducting background checks on veterinarians and their staff was either not necessary because veterinarians go through four years of schooling and there are very few problems in the veterinary industry; or, in the case of veterinary technicians, it is the responsibility of the employer.

In contrast, our survey found widespread support among veterinarians and veterinary technicians for background checks. When asked whether they believed that veterinarians should be subject to a criminal background check before beginning practice in Oregon, 72% of respondents said yes. With respect to background checks for veterinary technicians, 70% of respondents said yes. In addition, the majority of respondents (59%) said they believed it was the responsibility of the board to conduct those background checks.

Survey respondents support background checks

Our survey found **72%** of respondents supported criminal background checks for veterinarians and **70%** support for background checks for veterinary technicians.

The need for background checks becomes even more important considering the fact that the DEA issues controlled substance registration numbers based on whether the board issued a license to the veterinarian. The DEA assumes that the applicant has been properly vetted by the board and found to have no history of controlled substance diversion. The DEA looks into an applicant's background only if they self-disclose a felony drug charge or conviction.

Not performing due diligence, including background checks, increases the risk of noncompliant veterinarians and diversion of opioids. Given the board's application process, individuals who engage in these activities could gain a professional license that allows them to apply for DEA registration. That, in turn, would enable them to prescribe, dispense, and directly order controlled substances, thereby increasing the risk of controlled substance diversion to the public.

The board recently took action to address this concern. On July 23, 2019, the board filed proposed administrative rules to implement background checks for veterinarians and veterinary technicians.¹⁵ As proposed, the rules will allow the board to conduct background checks on initial and renewing applicants and require applicants to provide any police and court records for any arrests and convictions. The rules were adopted on October 28, 2019. The new rules state the board may conduct background checks on intern, initial, and renewing license applicants and on initial and renewing CVT license applicants. According to board management, staff were instructed to begin conducting background checks on new applicants in November 2019.

Veterinarians are exempted from participating in Oregon's Prescription Drug Monitoring Program

Oregon's PDMP is designed to promote public health and safety and help improve patient care by providing information to better manage patients' prescriptions. It was also developed to help ensure the appropriate use of prescription drugs. During the course of the audit, the board had

¹⁵ Notice of Proposed Rulemaking, Chapter 875, Veterinary Medical Examining Board, published in the Oregon Bulletin for August 2019. (<https://secure.sos.state.or.us/oard/displayBulletins.action>)

not taken a position on whether to include veterinarians in the PDMP. Currently, veterinarians are not required to participate or query the data when dispensing prescription drugs.

Prescription monitoring programs are in place in 49 states, Puerto Rico, Guam, and the District of Columbia. While all states with programs require pharmacies to report, as of July 2019, just 19 required dispensing veterinarians to report controlled substances. Oregon is not among them.

Our survey of veterinarians and veterinary technicians found the majority of respondents were in favor of some level of involvement with the PDMP. Slightly more than half of survey respondents said they would be willing to report dispensed controlled substances to the PDMP and 89% said they would be willing to query the PDMP if they suspected a customer may be diverting controlled substances from their animal. Additionally, 74% said they would be willing to write prescriptions for scheduled drugs in lieu of directly dispensing them, which would result in the filling pharmacy entering the information the PDMP.

Participation in PDMP aids in gathering more complete data on controlled substances

Adding veterinarian prescriptions to the PDMP will improve its usefulness as a complete database of prescribers of controlled substances. Although this requirement may not deter all diversion and may require more effort by veterinarians, it will help determine the prescribed controlled substance volume, identify potential prescribing and dispensing issues, and contribute to the board's mission of protecting public health.

The addition of veterinarians would give the Oregon Health Authority a clearer picture of controlled substances being prescribed and dispensed in the state, and provide a tool for veterinarians to detect and prevent drug diversion through their practices. Our office issued a performance audit examining the state's PDMP system in detail, in which we recommended including veterinarian prescriptions in the information to be collected by the PDMP.¹⁶

When implementing any new process, there may be inefficiencies and challenges. However, when considering public health and the extent of the opioid crisis in Oregon, all reasonable efforts to thwart the epidemic should be seriously considered. The board and its stakeholders need to consider the needs of Oregonians in addition to the impact to their specific responsibilities.

OVMA opposition

On their website, the OVMA states their position against monitoring of veterinary prescriptions for controlled substances:

“An increasing number of states have adopted an onerous and burdensome reporting program for controlled substances ... Veterinary clinics in Idaho and Washington, among several other states, must comply with similar-enacted laws, all of which are cumbersome and costly. The OVMA will continue to monitor this and seek an exemption for veterinary practices if rules are proposed in Oregon.”

¹⁶ Report no. [2018-40](#); “Constraints on Oregon’s Prescription Drug Monitoring Program Limit the State’s Ability to Help Address Opioid Misuse and Abuse,” December 2018; recommendation no. 12(c)

Recommendations

Strengthened inspections, background checking licensees, and helping to provide more complete PDMP data is the most effective course of action for addressing controlled substance diversion in the veterinary community.

Strengthening inspections would put an emphasis on controlled substance monitoring in the practice setting, allowing veterinarians and managers to identify diversion sooner. This would also allow the inspector to proactively identify diversion, rather than the more reactive method of responding to a complaint.

Background checks in and of themselves may prevent those with arrests or convictions from even applying for a license and would eliminate the risk of someone with a diversion-related felony arrest or conviction being licensed and having access to controlled substances. Adding veterinarian prescriptions to the PDMP would improve its usefulness as a complete database.

We recommend the Oregon Veterinary Medical Examining Board take the following actions to more effectively monitor controlled substances:

1. Take action to ensure administrative rules allow the board to inspect veterinary facilities to monitor controlled substances, ensuring inspections comply with required DEA documentation.
2. Complete the implementation of proposed administrative rules and begin conducting background checks on all new and renewing veterinary and certified veterinary technician licensees.
3. Work with the Oregon Health Authority and the state Legislature to require veterinarians to participate in the state PDMP.

Objective, Scope, and Methodology

Objective

The objective of this audit was to determine whether the Oregon Veterinary Medical Examining board is upholding the tenets of its mission: to protect animal health and welfare, public health, and consumers of veterinary services.

Scope

This audit focused on proper inspection and monitoring of veterinary controlled substance prescribing and dispensing.

Methodology

To address our objective, we interviewed key staff and members of the board, including the executive director, several board members, the investigator, and the inspector. We also interviewed the executive director of the OVMA, a Portland DEA Diversion Agent who works with the board, a practicing veterinarian, and the compliance director from the Oregon Board of Pharmacy. We developed a survey of questions to elicit the opinions of Oregon veterinarians about the board's processes. We also requested their views on whether veterinarians and technicians should be subject to background checks, the extent of the veterinary role in the opioid crisis, and use of the PDMP.

We accompanied the facilities inspector on inspections of a nonprofit practice affiliated with an animal rescue and a small veterinary practice. We obtained information from other states regarding their practices for facility inspections to establish best practices nationwide. We also traced the development and implementation of House Bill 2474 (2015 legislation), which established facility registrations, and reviewed the board's presentation to the legislature and testimony made during that process.

We attended a board meeting, reviewed minutes of board meetings, board policies and procedures, Oregon Revised Statutes, and Oregon Administrative Rules that relate to the board. We traced the history of background check discussions during board meetings, proposed administrative rules, and public comments regarding rule changes.

Our team also reviewed complaint files processed since 2017, documenting the total number of complaints, type of complaint, and how each was resolved. We identified which complaints were specifically related to controlled substance abuse or diversion.

We developed and emailed a survey to 623 licensed veterinarians and veterinary technicians. We received 222 responses to our survey, which is documented in appendix A. We also received numerous written comments that help explain some of the respondents' concerns.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

We sincerely appreciate the courtesies and cooperation extended by members and employees of the Oregon Veterinary Medical Examining Board during the course of this audit.

Appendix A: Survey Results in Detail

The audit team developed a survey to inquire about the following topics:

- Licensee Type
- New license application process
- Renewal license application process
- Complaint process
- Accessibility and user friendliness of the Board’s Website
- Background checks
- Controlled substances and diversion
- Prescription Drug Monitoring Program usage
- Board inspections

Auditors used SurveyMonkey to develop and complete the survey. Using a list of facility emails provided by the Oregon Veterinary Medical Examining Board, we sent the survey to 623 facilities. We received 222 responses, a 35.6% response rate. Of the total responses, 211 were licensed veterinarians and 11 were certified veterinary technicians. The survey included 38 questions, six of which required open-ended responses. To preserve the anonymity of the respondents, the open-ended responses have not been included.

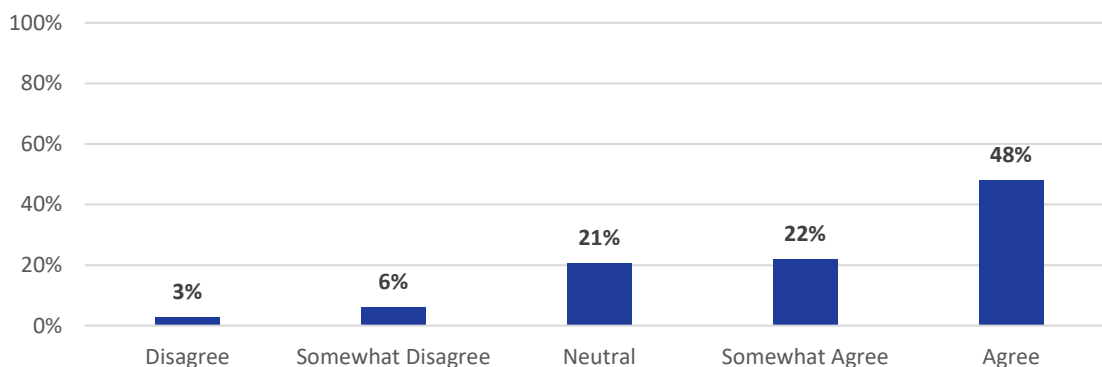
Question 1: I am a:

Licensed veterinarian: 95%
 Certified veterinary technician: 5%

Question 2: I have gone through the veterinarian or certified veterinary technician initial licensing process in Oregon.

Yes: 88%
 No: 12%

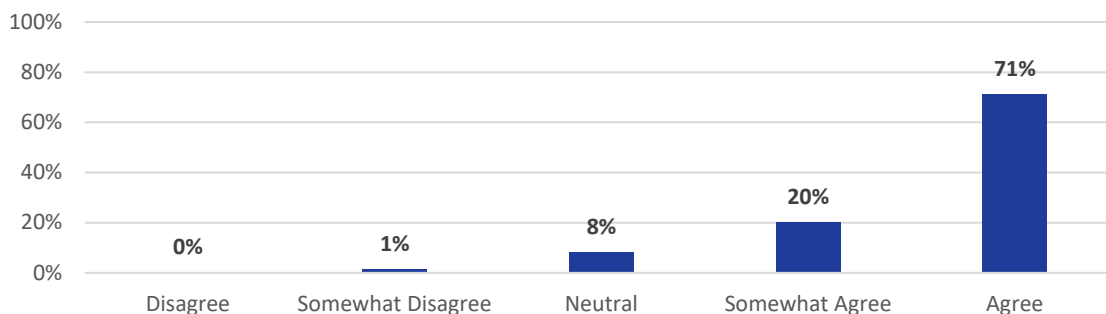
Question 3: I found the initial licensing process easy to complete.



Question 4: I have renewed my veterinarian or certified veterinary technician license in Oregon.

Yes: 99%
 No: 1%

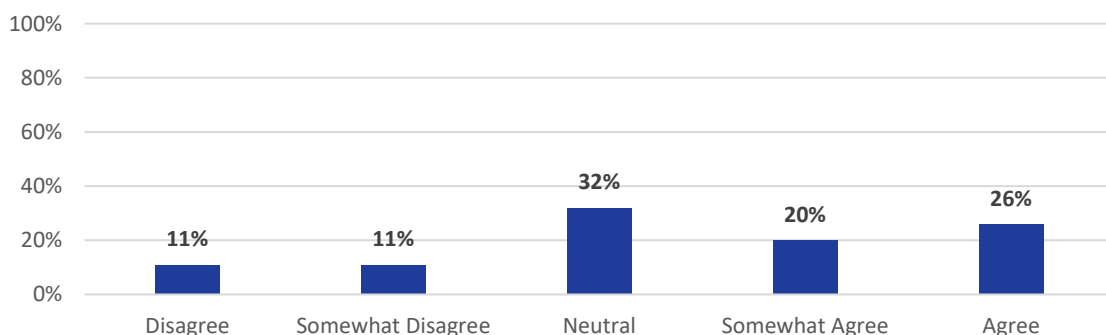
Question 5: I found the renewal process easy to complete.



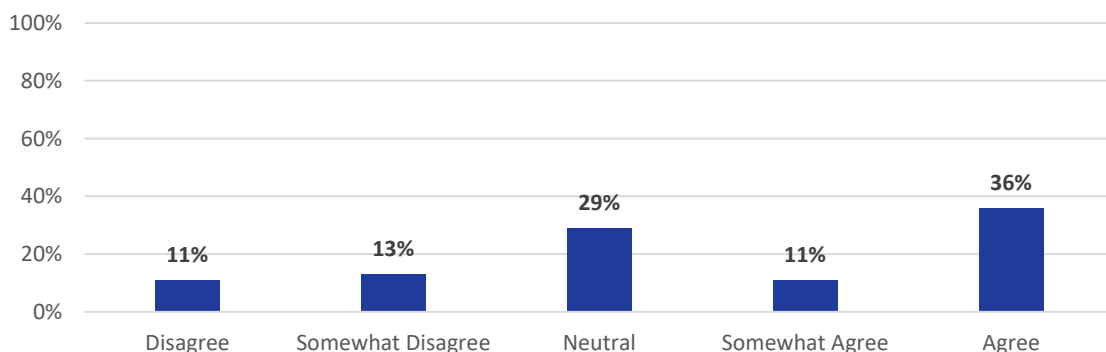
Question 6: I have been involved in the Oregon Veterinary Medical Examining Board complaint process.

Yes: 30%
 No: 70%

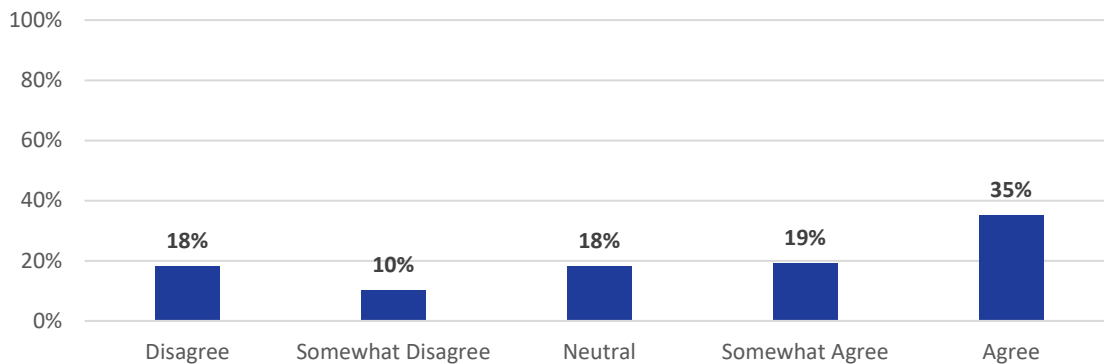
Question 7: I felt the complaint process was easy to complete.



Question 8: I felt the person taking my complaint understood my concerns.



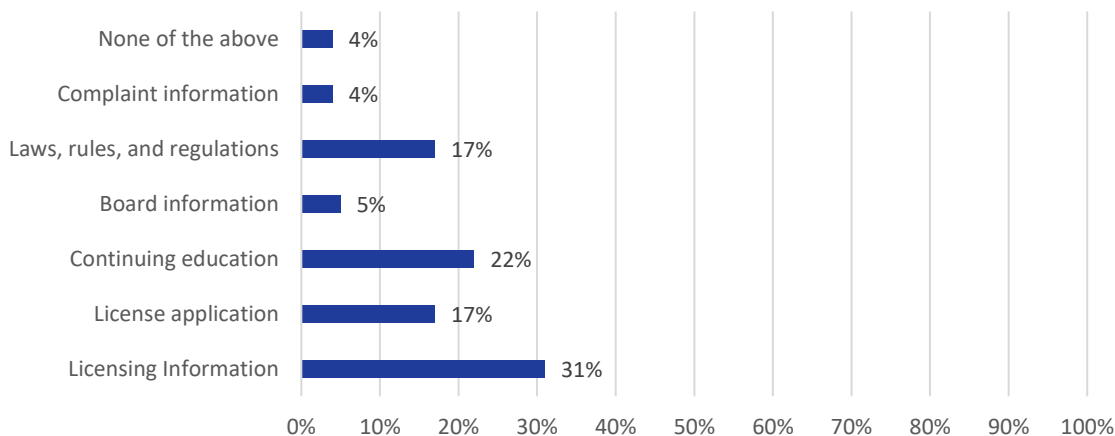
Question 9: I felt that the Oregon Veterinary Medical Examining Board handled my complaint appropriately.



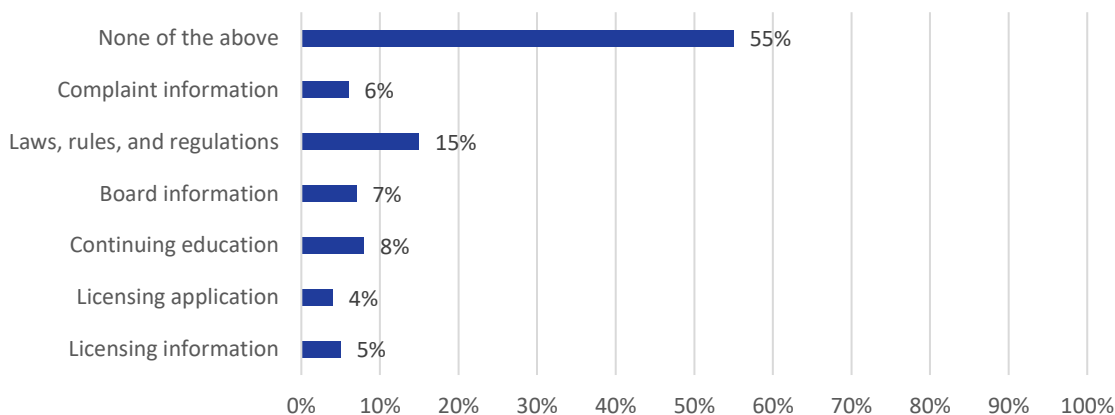
Question 11: I have visited the Oregon Veterinary Medical Examining Board’s website within the last year.

Yes: 85%
No: 15%

Question 12: I found the following section(s) of the website to be helpful, easy to understand, and easy to navigate. (Select all that apply)



Question 13: I found the following section(s) of the website to be confusing, incomplete, or frustrating to navigate. (Select all that apply)



Question 15: I believe that veterinarians should be subject to a criminal background check before beginning to practice in Oregon.

Yes: 72%
 No: 10%
 Unsure/No opinion: 18%

Question 16: I believe that certified veterinary technicians should be subject to a criminal background check before beginning to practice in Oregon.

Yes: 70%
 No: 11%
 Unsure/No opinion: 19%

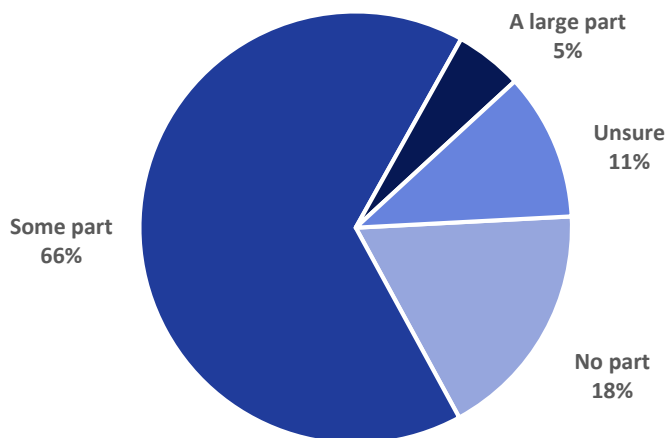
Question 17: I believe that it is the responsibility of the Oregon Veterinary Medical Examining Board to administer criminal background checks on all new license applicants.

Yes: 59%
 No: 15%
 Unsure/No opinion: 26%

Question 18: I believe it is the responsibility of the Oregon employer to run criminal background checks on prospective employees.

Yes: 33%
No: 35%
 Unsure/No opinion: 32%

Question 20: Please rate how large of a role you believe veterinarians and certified veterinary technicians play in the opioid crisis.



Question 21: In the last three years, I have seen an increase in the number of customers exhibiting “vet shopping” behaviors (i.e., suspect injuries, asking for medications by name, asking for early refills, etc.).

Yes: 24%
No: 76%

Question 22: In the last three years, I have suspected a co-worker of having a controlled substance abuse issue and/or diverting medications to themselves or others.

Yes: 15%

No: 85%

Question 23: My workplace has an FDA-recommended safety plan in place to handle instances of abuse related to controlled substances.

Yes: 29%

No: 31%

Unsure: 40%

Question 25: I have my own Drug Enforcement Agency (DEA) identification number, which allows me to prescribe and dispense controlled substances.

Yes: 90%

No: 10%

Question 26: I think the PDMP could be useful in the detection and prevention of controlled substance abuse and diversion.

Yes: 27%

No: 25%

Unsure/No opinion: 48%

Question 27: I am willing to report dispensed schedule II-IV drugs to Oregon's PDMP.

Yes: 53%

No: 47%

Question 28: I am willing to query the PDMP if I suspect a customer may be diverting schedule II-IV drugs from their animal.

Yes: 89%

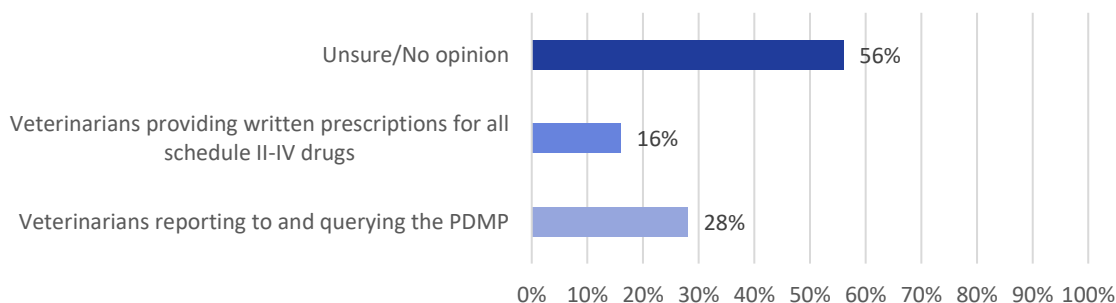
No: 11%

Question 29: I am willing to provide my clients with written prescriptions (as opposed to direct dispensing) for schedule II-IV drugs.

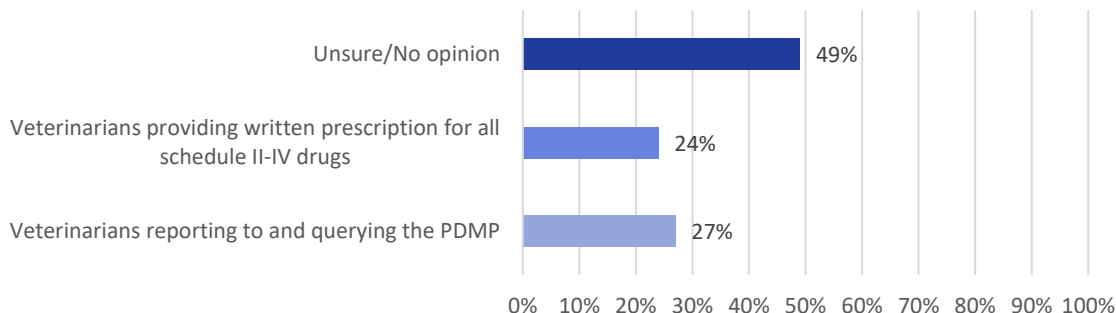
Yes: 74%

No: 26%

Question 30: Out of the options below, I believe this option would be the most *effective* in helping control the diversion of schedule II-IV drugs.



Question 31: Of the options below, I believe this option would be the most *efficient* in helping control the diversion of schedule II-IV drugs.



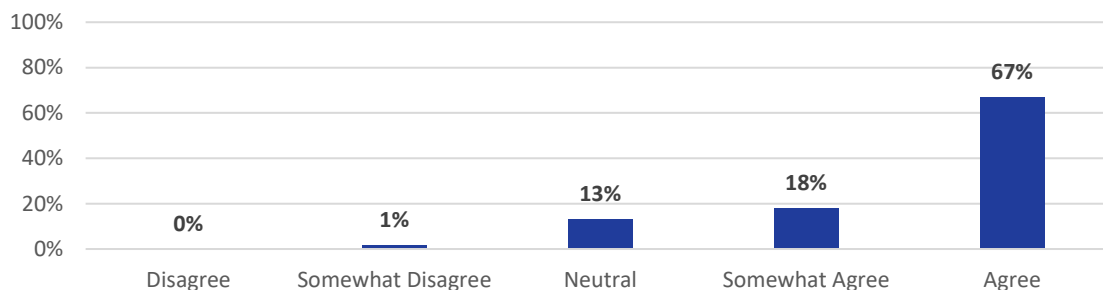
Question 33: Are you the managing veterinarian at your workplace?

Yes: 81%
No: 19%

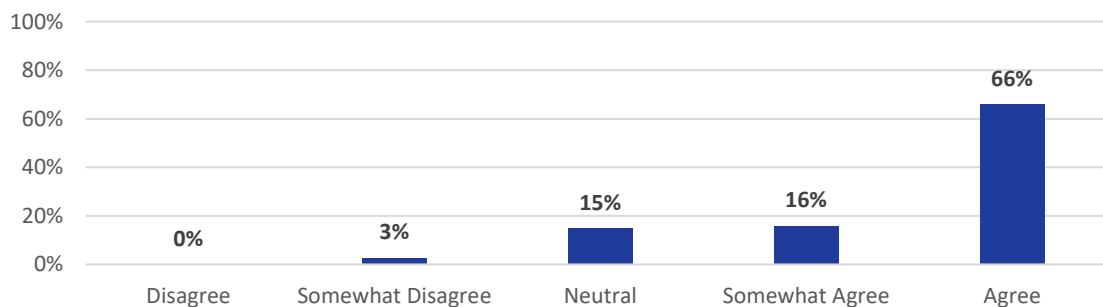
Question 34: My facility has had an Oregon Veterinary Medical Examining Board inspection in the last three years.

Yes: 42%
No: 58%

Question 35: I found the inspection to be efficient.



Question 36: I found the inspection to be thorough.



Question 37: My facility has had an inspection by the Federal Drug Enforcement Agency (DEA) in the last three years.

Yes: 3%
No: 97%

Appendix B: Comparison of Facility Inspection Checklists for Controlled Substances

The table below compares inspection points related to DEA required controlled substance requirements. The table includes excerpts from the Oregon Veterinary Medical Examining Board's facilities inspection checklist and the Oregon Board of Pharmacy's Dispensing Practitioner Drug Outlet Self-Inspection report, which encompasses steps to comply with DEA regulations.

| Oregon Veterinary Medical Examining Board – Veterinary Facility Inspection Report | Oregon Board of Pharmacy – Dispensing Practitioner Drug Outlet Self-Inspection Report |
|---|--|
| <p>4. Guidance: <u>Controlled and legend substances</u> must be purchased, stored, secured, inventoried, logged and dispensed according to DEA, FDA and manufacturers' requirements.</p> <p>5. Expired drugs must be clearly marked or segregated to ensure no fee is charged.</p> <p><i>In regards to above, the board's current checklist only includes verifying controlled substances are properly stored in a locking cabinet, adequate refrigeration is provided for perishable drugs, and that expired drugs are separated and not sold.</i></p> | <p>1. Does the outlet have policies and procedures for drug management, including security, acquisition, storage, labeling, disposal, record keeping?</p> <p>2. Are drugs kept in a locked drug cabinet or drug storage area that sufficiently denies access to unauthorized persons?</p> <p>3. Have you verified the pharmacy, wholesaler(s), manufacturer(s), that the outlet purchases medication from is registered in Oregon with the Board of Pharmacy? You may verify licenses and registrations on the Board website www.oregon.gov/pharmacy. Where are invoices kept?</p> <p>4. Are all drugs stored in appropriate conditions of temperature, light, humidity, sanitation, ventilation, and space?</p> <p>5. Are recalled, outdated, damaged, deteriorated, misbranded, identified as suspect/illegitimate, or adulterated medications documented and physically separated from other drugs? Where are they stored prior to being destroyed or returned to the supplier?</p> <p>6. Are prescriptions properly labeled?</p> <p>7. Are drugs dispensed in compliance with current provisions of the Federal Consumer Packaging Act (Public Law 91-601, 91st Congress, S. 2162 (Poison Prevention Act))?</p> |
| | <p>8. Does the outlet maintain a list of sites in Oregon where drugs may be disposed?</p> |

| Oregon Veterinary Medical Examining Board – Veterinary Facility Inspection Report | Oregon Board of Pharmacy – Dispensing Practitioner Drug Outlet Self-Inspection Report |
|---|---|
| | <p>9. Is a unique dispensing record maintained separately from the patient chart and kept for a minimum of 3 years?</p> <p>10. Does the dispensing record contain;</p> <ul style="list-style-type: none"> • Name of patient • Dose, dosage form, quantity dispensed and either the brand name of drug, or generic name and name of manufacturer or distributor • Directions for use • Date of dispensing • And Initials of person dispensing the prescription <p>11. Is the dispensing record readily retrievable and available for inspection?</p> |



November 12, 2019

Kip Memmott, Director
Secretary of State, Audits Division
255 Capitol St. NE, Suite 500
Salem, OR 97310

Dear Mr. Memmott,

This letter provides a written response to the Audits Division's final draft audit report titled "The Oregon Veterinary Medical Examining Board's Monitoring of Controlled Substances Needs to be Strengthened."

The Board is in agreement with the Audit Division's recommendations. We note that the recommendations are subject to current statutory limitations. We appreciate that the Audit recognizes that the Board follows the current statutes and rules in the Veterinary Practice Act. Additional oversight authority may require legislative approval. To the greatest extent possible, the Board will consider rules and policies consistent with Audit recommendations.

The Board wishes to acknowledge the Auditors for their diligence and professional courtesies. We appreciate the work that went into this Audit and are grateful for its fresh perspectives and policy recommendations. Thank you for the opportunity to respond.

Below is our detailed response to each recommendation in the audit.

| RECOMMENDATION 1 | | |
|--|---|--|
| We recommend the board take action to ensure administrative rules allow the board to inspect veterinary facilities to monitor the use of controlled substances, ensuring inspections comply with required Drug Enforcement Agency documentation. | | |
| Agree or Disagree with Recommendation | Target date to complete implementation activities | Name and phone number of specific point of contact for implementation |
| Agree | Already in progress, implementation upon adoption of final rules. | Lori Makinen 971-673-0223 |



Narrative for Recommendation 1

The Board has proposed new administrative rules for veterinary drugs and biologicals that incorporate monitoring requirements of the Board of Pharmacy Drug Practitioner Dispensing Outlet (DPDO) program. The proposed rules have been published for public comment. Inspections would include monitoring for compliance with both Board of Pharmacy and DEA requirements.

The Board has inspected for compliance with basic DEA regulations for securing drugs and maintaining drug logs. In 388 inspections completed since December 2018, nine facilities appeared to have one of the following minor DEA noncompliance issues:

- Controlled substances at location other than DEA registrant.
- Expired controlled substances not separated from non-expired drugs.
- Controlled substance logs missing required information.
- No controlled substance logs available for review.
- Facility needs to add additional information to the drug logs.
- Expired controlled substances not separated from other expired meds, not locked.

During each inspection, the Managing Veterinarian is informed that the facility must maintain controlled substances in compliance with all federal and state laws, and should obtain exact requirements directly from the controlling authority. The inspector reviews basic DEA requirements and suggests further resources, such as manufacturers' guidelines. Managing Veterinarians are provided with the DEA 'hotline' for follow-up.

Should the inspector encounter what appears to be a violation of the Veterinary Practice Act, or significant noncompliance with DEA regulations, they would immediately contact the Board investigator or executive director for instructions. Should the inspector encounter an immediate, potential criminal activity taking place, law enforcement would be contacted.

The Board will make a policy decision as to whether and to what extent other agencies' regulations should be monitored and enforced by the Veterinary Board.

| RECOMMENDATION 2 | | |
|---|--|--|
| We recommend the board complete the implementation of administrative rules and begin conducting background checks on all new and renewing veterinary and certified veterinary technician licensees. | | |
| Agree or Disagree with Recommendation | Target date to complete implementation activities | Name and phone number of specific point of contact for implementation |
| Agree | Completed | Lori Makinen 971-673-0227 |

Narrative for Recommendation 2

The Board has adopted rules authorizing, and has begun performing, background checks for new and renewing license applicants.

It should be noted that a background check is a snapshot in time and will only provide the Board grounds to deny an application for cause if the conduct has a direct nexus to the practice of veterinary medicine.

Available data from six other health related licensing boards shows that since 2012, two license applications were denied based on actionable information obtained through background checks.

| RECOMMENDATION 3 | | |
|---|--|--|
| We recommend the board work with the Oregon Health Authority and the state legislature to require veterinarians to participate in the state PDMP. | | |
| Agree or Disagree with Recommendation | Target date to complete implementation activities | Name and phone number of specific point of contact for implementation |
| Agree | Unknown | Lori Makinen 971-673-0223 |

Narrative for Recommendation 3

Consistent with the best interests of animal health care and public protection, the Board will actively support efforts by the Legislature and/or Oregon Health Authority to include veterinarians in state PDMP reporting requirements.

Please contact me at 971-673-0223 with any questions.

On behalf of the Board,



Lori Makinen
Executive Director



Audit Team

Mary Wenger, CPA, Deputy Director

Julianne Kennedy, CPA, Audit Manager

Tracey Gates, CPA, Principal Auditor

Bentley Walker, MSFA, Staff Auditor

About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of the office, Auditor of Public Accounts. The Audits Division performs this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division has constitutional authority to audit all state officers, agencies, boards and commissions as well as administer municipal audit law.

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Oregon Audits Division

255 Capitol St NE, Suite 500 | Salem | OR | 97310

(503) 986-2255

sos.oregon.gov/audits

Health Related Licensing Boards

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 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 | 060 | 0 | Technical Adjustments | Essential Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 080 | 0 | March 2020 Eboard | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 081 | 0 | April 2020 Eboard | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 082 | 0 | May 2020 Eboard | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 083 | 0 | June 2020 Eboard | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 087 | 0 | August 2020 Special Session | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 088 | 0 | September 2020 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 | Elimination of S&S Inflation | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 092 | 0 | Personal Services Adjustments | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 093 | 0 | Transfers to General Fund | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 094 | 0 | Revenue Solutions | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 096 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 097 | 0 | Statewide AG Adjustment | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 098 | 0 | HRLB Program Reorganization | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 099 | 0 | Microsoft 365 Consolidation | Policy Packages |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 017-00-00-00000 | Mortuary and Cemetery Board | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 810 | 0 | Statewide Adjustments | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 813 | 0 | Policy Bills | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 816 | 0 | Capital Construction | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 850 | 0 | Program Change Bill | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 101 | 0 | Indigent Disposition Program Fee/Allocation | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 102 | 0 | Indigent Disposition Program Limitation | Policy Packages |
| 017-00-00-00000 | Mortuary and Cemetery Board | 103 | 0 | Travel Expenses for Inspections | 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 | 060 | 0 | Technical Adjustments | Essential Packages |
| 018-00-00-00000 | Naturopathic Medicine | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 080 | 0 | March 2020 Eboard | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 081 | 0 | April 2020 Eboard | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 082 | 0 | May 2020 Eboard | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 083 | 0 | June 2020 Eboard | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 087 | 0 | August 2020 Special Session | Policy Packages |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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 | 088 | 0 | September 2020 Emergency Board | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 090 | 0 | Analyst Adjustments | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 091 | 0 | Elimination of S&S Inflation | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 092 | 0 | Personal Services Adjustments | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 093 | 0 | Transfers to General Fund | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 094 | 0 | Revenue Solutions | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 096 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 097 | 0 | Statewide AG Adjustment | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 098 | 0 | HRLB Program Reorganization | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 099 | 0 | Microsoft 365 Consolidation | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 810 | 0 | Statewide Adjustments | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 813 | 0 | Policy Bills | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 816 | 0 | Capital Construction | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 850 | 0 | Program Change Bill | Policy Packages |
| 018-00-00-00000 | Naturopathic Medicine | 104 | 0 | Licesnure Renewal Fee Increase | 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 |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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> |
|-------------------------------|------------------------------------|-----------------------|-----------------|-----------------------------------|----------------------|
| 020-00-00-00000 | Occupational Therapy Licensing | 033 | 0 | Exceptional Inflation | Essential Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 060 | 0 | Technical Adjustments | Essential Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 080 | 0 | March 2020 Eboard | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 081 | 0 | April 2020 Eboard | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 082 | 0 | May 2020 Eboard | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 083 | 0 | June 2020 Eboard | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 087 | 0 | August 2020 Special Session | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 088 | 0 | September 2020 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 | Elimination of S&S Inflation | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 092 | 0 | Personal Services Adjustments | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 093 | 0 | Transfers to General Fund | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 094 | 0 | Revenue Solutions | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 096 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 097 | 0 | Statewide AG Adjustment | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 098 | 0 | HRLB Program Reorganization | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 099 | 0 | Microsoft 365 Consolidation | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 810 | 0 | Statewide Adjustments | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 813 | 0 | Policy Bills | Policy Packages |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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> |
|-------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|----------------------|
| 020-00-00-00000 | Occupational Therapy Licensing | 816 | 0 | Capital Construction | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 850 | 0 | Program Change Bill | Policy Packages |
| 020-00-00-00000 | Occupational Therapy Licensing | 105 | 0 | Licesnure Renewal Fee Increase | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 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 | 060 | 0 | Technical Adjustments | Essential Packages |
| 026-00-00-00000 | Medical Imaging | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 080 | 0 | March 2020 Eboard | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 081 | 0 | April 2020 Eboard | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 082 | 0 | May 2020 Eboard | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 083 | 0 | June 2020 Eboard | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 087 | 0 | August 2020 Special Session | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 088 | 0 | September 2020 Emergency Board | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 090 | 0 | Analyst Adjustments | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 091 | 0 | Elimination of S&S Inflation | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 092 | 0 | Personal Services Adjustments | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 093 | 0 | Transfers to General Fund | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 094 | 0 | Revenue Solutions | Policy Packages |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <i>Cross Reference Number</i> | <i>Cross Reference Description</i> | <i>Package Number</i> | <i>Priority</i> | <i>Package Description</i> | <i>Package Group</i> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--|----------------------|
| 026-00-00-00000 | Medical Imaging | 096 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 097 | 0 | Statewide AG Adjustment | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 098 | 0 | HRLB Program Reorganization | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 099 | 0 | Microsoft 365 Consolidation | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 810 | 0 | Statewide Adjustments | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 813 | 0 | Policy Bills | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 816 | 0 | Capital Construction | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 850 | 0 | Program Change Bill | Policy Packages |
| 026-00-00-00000 | Medical Imaging | 106 | 0 | Professional License and Permit Fee Increase | 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. | 060 | 0 | Technical Adjustments | Essential Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 080 | 0 | March 2020 Eboard | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 081 | 0 | April 2020 Eboard | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 082 | 0 | May 2020 Eboard | Policy Packages |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|--|----------------------|
| 028-00-00-00000 | Speech-Language Path. and Audio. | 083 | 0 | June 2020 Eboard | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 087 | 0 | August 2020 Special Session | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 088 | 0 | September 2020 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 | Elimination of S&S Inflation | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 092 | 0 | Personal Services Adjustments | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 093 | 0 | Transfers to General Fund | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 094 | 0 | Revenue Solutions | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 096 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 097 | 0 | Statewide AG Adjustment | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 098 | 0 | HRLB Program Reorganization | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 099 | 0 | Microsoft 365 Consolidation | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 810 | 0 | Statewide Adjustments | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 813 | 0 | Policy Bills | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 816 | 0 | Capital Construction | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 850 | 0 | Program Change Bill | Policy Packages |
| 028-00-00-00000 | Speech-Language Path. and Audio. | 107 | 0 | Professional License and Permit Fee Increase | 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 |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages 2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|-----------------------------------|----------------------|
| 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 | 060 | 0 | Technical Adjustments | Essential Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 080 | 0 | March 2020 Eboard | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 081 | 0 | April 2020 Eboard | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 082 | 0 | May 2020 Eboard | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 083 | 0 | June 2020 Eboard | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 087 | 0 | August 2020 Special Session | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 088 | 0 | September 2020 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 | Elimination of S&S Inflation | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 092 | 0 | Personal Services Adjustments | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 093 | 0 | Transfers to General Fund | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 094 | 0 | Revenue Solutions | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 096 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 097 | 0 | Statewide AG Adjustment | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 098 | 0 | HRLB Program Reorganization | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 099 | 0 | Microsoft 365 Consolidation | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 810 | 0 | Statewide Adjustments | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 811 | 0 | Budget Reconciliation Adjustments | Policy Packages |

Health Related Licensing Boards

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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> |
|-------------------------------|------------------------------------|-----------------------|-----------------|----------------------------|----------------------|
| 029-00-00-00000 | Veterinary Medical Examiners | 813 | 0 | Policy Bills | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 816 | 0 | Capital Construction | Policy Packages |
| 029-00-00-00000 | Veterinary Medical Examiners | 850 | 0 | Program Change Bill | Policy Packages |

Health Related Licensing Boards

Policy Package List by Priority

Agency Number: 83300

2021-23 Biennium

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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 | 070 | Revenue Shortfalls | 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. |
| | 080 | March 2020 Eboard | 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 |
| | 081 | April 2020 Eboard | 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 |
| | 082 | May 2020 Eboard | 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 |
| | 083 | June 2020 Eboard | 017-00-00-00000 | Mortuary and Cemetery Board |

Health Related Licensing Boards

Policy Package List by Priority

2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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 | 083 | June 2020 Eboard | 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 |
| | 087 | August 2020 Special Session | 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 |
| | 088 | September 2020 Emergency Board | 017-00-00-00000 | Mortuary and Cemetery Board |
| | | | 018-00-00-00000 | Naturopathic Medicine |
| | | | 020-00-00-00000 | Occupational Therapy Licensing |
| | | | 026-00-00-00000 | Medical Imaging |
| | | | 028-00-00-00000 | Speech-Language Path. and Audio. |
| | | | 029-00-00-00000 | Veterinary Medical Examiners |
| | 090 | Analyst Adjustments | 017-00-00-00000 | Mortuary and Cemetery Board |
| | | | 018-00-00-00000 | Naturopathic Medicine |
| | | | 020-00-00-00000 | Occupational Therapy Licensing |
| | | | 026-00-00-00000 | Medical Imaging |
| | | | 028-00-00-00000 | Speech-Language Path. and Audio. |
| | | | 029-00-00-00000 | Veterinary Medical Examiners |

Health Related Licensing Boards

Policy Package List by Priority

Agency Number: 83300

2021-23 Biennium

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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 | 091 | Elimination of S&S Inflation | 017-00-00-00000 | Mortuary and Cemetery Board |
| | | | 018-00-00-00000 | Naturopathic Medicine |
| | | | 020-00-00-00000 | Occupational Therapy Licensing |
| | | | 026-00-00-00000 | Medical Imaging |
| | | | 028-00-00-00000 | Speech-Language Path. and Audio. |
| | | | 029-00-00-00000 | Veterinary Medical Examiners |
| | 092 | Personal Services Adjustments | 017-00-00-00000 | Mortuary and Cemetery Board |
| | | | 018-00-00-00000 | Naturopathic Medicine |
| | | | 020-00-00-00000 | Occupational Therapy Licensing |
| | | | 026-00-00-00000 | Medical Imaging |
| | | | 028-00-00-00000 | Speech-Language Path. and Audio. |
| | | | 029-00-00-00000 | Veterinary Medical Examiners |
| | 093 | Transfers to General Fund | 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 |
| | 094 | Revenue Solutions | 017-00-00-00000 | Mortuary and Cemetery Board |
| | | | 018-00-00-00000 | Naturopathic Medicine |
| | | | 020-00-00-00000 | Occupational Therapy Licensing |
| | | | 026-00-00-00000 | Medical Imaging |
| | | | 028-00-00-00000 | Speech-Language Path. and Audio. |

Health Related Licensing Boards**Policy Package List by Priority****Agency Number: 83300****2021-23 Biennium****BAM Analyst: Brickman, Tamara****Budget Coordinator: Moreland, Katherine - (503)378-0257**

| Priority | Policy Pkg Number | Policy Pkg Description | Summary Cross Reference Number | Cross Reference Description |
|-----------------|--------------------------|-------------------------------|---------------------------------------|------------------------------------|
| 0 | 094 | Revenue Solutions | 029-00-00-00000 | Veterinary Medical Examiners |
| | 096 | Statewide Adjustment DAS Chgs | 017-00-00-00000 | Mortuary and Cemetery Board |
| | | | 018-00-00-00000 | Naturopathic Medicine |
| | | | 020-00-00-00000 | Occupational Therapy Licensing |
| | | | 026-00-00-00000 | Medical Imaging |
| | | | 028-00-00-00000 | Speech-Language Path. and Audio. |
| | | | 029-00-00-00000 | Veterinary Medical Examiners |
| | 097 | Statewide AG Adjustment | 017-00-00-00000 | Mortuary and Cemetery Board |
| | | | 018-00-00-00000 | Naturopathic Medicine |
| | | | 020-00-00-00000 | Occupational Therapy Licensing |
| | | | 026-00-00-00000 | Medical Imaging |
| | | | 028-00-00-00000 | Speech-Language Path. and Audio. |
| | | | 029-00-00-00000 | Veterinary Medical Examiners |
| | 098 | HRLB Program Reorganization | 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 |
| | 099 | Microsoft 365 Consolidation | 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 |

Health Related Licensing Boards

Policy Package List by Priority

Agency Number: 83300

2021-23 Biennium

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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 | 099 | Microsoft 365 Consolidation | 028-00-00-00000 029-00-00-00000 | Speech-Language Path. and Audio. Veterinary Medical Examiners |
| | 101 | Indigent Disposition Program Fee/Allocation | 017-00-00-00000 | Mortuary and Cemetery Board |
| | 102 | Indigent Disposition Program Limitation | 017-00-00-00000 | Mortuary and Cemetery Board |
| | 103 | Travel Expenses for Inspections | 017-00-00-00000 | Mortuary and Cemetery Board |
| | 104 | Licensure Renewal Fee Increase | 018-00-00-00000 | Naturopathic Medicine |
| | 105 | Licensure Renewal Fee Increase | 020-00-00-00000 | Occupational Therapy Licensing |
| | 106 | Professional License and Permit Fee Increase | 026-00-00-00000 | Medical Imaging |
| | 107 | Professional License and Permit Fee Increase | 028-00-00-00000 | Speech-Language Path. and Audio. |
| | 801 | LFO Analyst Adjustments | 017-00-00-00000 018-00-00-00000 020-00-00-00000 026-00-00-00000 028-00-00-00000 029-00-00-00000 | Mortuary and Cemetery Board Naturopathic Medicine Occupational Therapy Licensing Medical Imaging Speech-Language Path. and Audio. Veterinary Medical Examiners |
| | 810 | Statewide Adjustments | 017-00-00-00000 018-00-00-00000 020-00-00-00000 026-00-00-00000 028-00-00-00000 029-00-00-00000 | Mortuary and Cemetery Board Naturopathic Medicine Occupational Therapy Licensing Medical Imaging Speech-Language Path. and Audio. Veterinary Medical Examiners |
| | 811 | Budget Reconciliation Adjustments | 017-00-00-00000 018-00-00-00000 | Mortuary and Cemetery Board Naturopathic Medicine |

Health Related Licensing Boards

Policy Package List by Priority
2021-23 Biennium

Agency Number: 83300

BAM Analyst: Brickman, Tamara

Budget Coordinator: Moreland, Katherine - (503)378-0257

| <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 | 811 | Budget Reconciliation Adjustments | 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 |
| | 813 | Policy Bills | 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 |
| | 816 | Capital Construction | 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 |
| | 850 | Program Change Bill | 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 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2021-23 Biennium****Health Related Licensing Boards**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 3,825,385 | 4,472,972 | 4,472,972 | 4,472,972 | 4,472,972 | 4,472,972 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (260) | 138,021 | 138,021 | (800,149) | (800,149) | (800,149) |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 3,825,125 | 4,610,993 | 4,610,993 | 3,672,823 | 3,672,823 | 3,672,823 |
| TOTAL BEGINNING BALANCE | \$3,825,125 | \$4,610,993 | \$4,610,993 | \$3,672,823 | \$3,672,823 | \$3,672,823 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 4,426,968 | 4,985,787 | 4,985,787 | 5,849,573 | 2,924,788 | 5,849,573 |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | 1,499,804 | 1,441,860 | 1,441,860 | 2,566,064 | 1,283,033 | 2,323,106 |
| LICENSES AND FEES | | | | | | |
| 3400 Other Funds Ltd | 5,926,772 | 6,427,647 | 6,427,647 | 8,415,637 | 4,207,821 | 8,172,679 |
| TOTAL LICENSES AND FEES | \$5,926,772 | \$6,427,647 | \$6,427,647 | \$8,415,637 | \$4,207,821 | \$8,172,679 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 3,486 | 3,175 | 3,175 | 866 | 433 | 866 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 102,382 | 60,750 | 60,750 | 87,816 | 43,908 | 87,816 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2021-23 Biennium****Health Related Licensing Boards**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 194,123 | 154,928 | 154,928 | 211,259 | 105,630 | 211,259 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 110,599 | 98,654 | 98,654 | 113,438 | 56,719 | 113,438 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 151,377 | 170,924 | 170,924 | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 6,488,739 | 6,916,078 | 6,916,078 | 8,829,016 | 4,414,511 | 8,586,058 |
| TOTAL REVENUE CATEGORIES | \$6,488,739 | \$6,916,078 | \$6,916,078 | \$8,829,016 | \$4,414,511 | \$8,586,058 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (151,377) | (170,924) | (170,924) | - | - | - |
| 2443 Tsfr To Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | (72,582) | (73,590) | (73,590) | (75,961) | (37,981) | (75,961) |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (223,959) | (244,514) | (244,514) | (75,961) | (37,981) | (75,961) |
| TOTAL TRANSFERS OUT | (\$223,959) | (\$244,514) | (\$244,514) | (\$75,961) | (\$37,981) | (\$75,961) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 10,089,905 | 11,282,557 | 11,282,557 | 12,425,878 | 8,049,353 | 12,182,920 |
| TOTAL AVAILABLE REVENUES | \$10,089,905 | \$11,282,557 | \$11,282,557 | \$12,425,878 | \$8,049,353 | \$12,182,920 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2021-23 Biennium****Health Related Licensing Boards**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 2,404,048 | 3,095,310 | 3,095,310 | 3,469,640 | 1,690,902 | 3,469,640 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 31,583 | 14,716 | 14,716 | 6,106 | 3,052 | 6,106 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 4,261 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 27,758 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 2,467,650 | 3,110,026 | 3,110,026 | 3,475,746 | 1,693,954 | 3,475,746 |
| TOTAL SALARIES & WAGES | \$2,467,650 | \$3,110,026 | \$3,110,026 | \$3,475,746 | \$1,693,954 | \$3,475,746 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 517 | 1,098 | 1,098 | 1,270 | 616 | 1,270 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 376,431 | 519,045 | 519,045 | 588,060 | 286,510 | 588,060 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 146,353 | 155,548 | 155,548 | 208,641 | 104,321 | 208,641 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 185,998 | 237,919 | 237,919 | 265,901 | 129,599 | 265,901 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2021-23 Biennium****Health Related Licensing Boards**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 31,560 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 949 | 1,392 | 1,392 | 1,008 | 488 | 1,008 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 14,429 | 16,644 | 16,644 | 20,909 | 10,345 | 20,909 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 548,241 | 844,416 | 844,416 | 837,918 | 406,215 | 837,918 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 1,304,478 | 1,776,062 | 1,776,062 | 1,923,707 | 938,094 | 1,923,707 |
| TOTAL OTHER PAYROLL EXPENSES | \$1,304,478 | \$1,776,062 | \$1,776,062 | \$1,923,707 | \$938,094 | \$1,923,707 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | - | - | (8,914) | (39,986) | (8,914) |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (4,858) | (4,858) | - | (8) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (4,858) | (4,858) | (8,914) | (39,994) | (8,914) |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$4,858) | (\$4,858) | (\$8,914) | (\$39,994) | (\$8,914) |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 3,772,128 | 4,881,230 | 4,881,230 | 5,390,539 | 2,592,054 | 5,390,539 |
| TOTAL PERSONAL SERVICES | \$3,772,128 | \$4,881,230 | \$4,881,230 | \$5,390,539 | \$2,592,054 | \$5,390,539 |
| SERVICES & SUPPLIES | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2021-23 Biennium****Health Related Licensing Boards**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 161,595 | 111,047 | 111,047 | 174,739 | 75,662 | 155,296 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 9,719 | 19,495 | 19,495 | 19,071 | 7,996 | 16,737 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 11,954 | 23,682 | 23,682 | 24,700 | 10,307 | 21,502 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 90,522 | 134,278 | 134,278 | 124,408 | 56,353 | 112,408 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 70,623 | 49,812 | 49,812 | 62,384 | 28,406 | 59,384 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 137,335 | 139,049 | 139,049 | 240,769 | 216,733 | 227,903 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 20,674 | 8,788 | 8,788 | 77,724 | 24,850 | 58,596 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 8,141 | 17,299 | 17,299 | 18,043 | 7,029 | 14,665 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 117,325 | 665,564 | 665,564 | 78,744 | 18,769 | 63,744 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 50,709 | 487,697 | 487,697 | 404,130 | 200,565 | 401,130 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 361,773 | 380,105 | 380,105 | 429,979 | 164,245 | 359,693 |
| 4375 Employee Recruitment and Develop | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-000-00-00-00000****2021-23 Biennium****Health Related Licensing Boards**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 752 | 3,106 | 3,106 | 2,197 | 936 | 1,954 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 7,551 | 9,799 | 9,799 | 10,221 | 4,143 | 8,644 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 222,922 | 242,666 | 242,666 | 297,461 | 119,505 | 279,867 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 4,330 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 529,083 | 176,874 | 176,874 | 1,139,979 | 322,716 | 709,479 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 134,795 | 83,489 | 83,489 | 412,144 | 80,231 | 262,994 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 42,013 | 23,122 | 23,122 | 22,030 | 7,335 | 15,300 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 6,556 | 30,928 | 30,928 | 30,171 | 9,626 | 20,077 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 1,988,372 | 2,606,800 | 2,606,800 | 3,568,894 | 1,355,407 | 2,789,373 |
| TOTAL SERVICES & SUPPLIES | \$1,988,372 | \$2,606,800 | \$2,606,800 | \$3,568,894 | \$1,355,407 | \$2,789,373 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 5,760,500 | 7,488,030 | 7,488,030 | 8,959,433 | 3,947,461 | 8,179,912 |
| TOTAL EXPENDITURES | \$5,760,500 | \$7,488,030 | \$7,488,030 | \$8,959,433 | \$3,947,461 | \$8,179,912 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 4,329,405 | 3,794,527 | 3,794,527 | 3,466,445 | 4,101,892 | 4,003,008 |

Health Related Licensing Boards**Agency Number: 83300**

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Health Related Licensing Boards

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| TOTAL ENDING BALANCE | \$4,329,405 | \$3,794,527 | \$3,794,527 | \$3,466,445 | \$4,101,892 | \$4,003,008 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 22 | 24 | 24 | 23 | 23 | 23 |
| TOTAL AUTHORIZED POSITIONS | 22 | 24 | 24 | 23 | 23 | 23 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 20.56 | 23.00 | 23.00 | 21.90 | 10.64 | 21.90 |
| TOTAL AUTHORIZED FTE | 20.56 | 23.00 | 23.00 | 21.90 | 10.64 | 21.90 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2021-23 Biennium****Mortuary and Cemetery Board**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1,049,959 | 1,097,403 | 1,097,403 | 1,097,403 | 1,097,403 | 1,097,403 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 187,993 | 187,993 | 151,189 | 151,189 | 151,189 |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,049,959 | 1,285,396 | 1,285,396 | 1,248,592 | 1,248,592 | 1,248,592 |
| TOTAL BEGINNING BALANCE | \$1,049,959 | \$1,285,396 | \$1,285,396 | \$1,248,592 | \$1,248,592 | \$1,248,592 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 571,167 | 1,092,000 | 1,092,000 | 689,735 | 344,868 | 689,735 |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | 1,497,173 | 1,426,107 | 1,426,107 | 2,563,589 | 1,281,795 | 2,320,631 |
| LICENSES AND FEES | | | | | | |
| 3400 Other Funds Ltd | 2,068,340 | 2,518,107 | 2,518,107 | 3,253,324 | 1,626,663 | 3,010,366 |
| TOTAL LICENSES AND FEES | \$2,068,340 | \$2,518,107 | \$2,518,107 | \$3,253,324 | \$1,626,663 | \$3,010,366 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 3,388 | 3,100 | 3,100 | 756 | 378 | 756 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 7,507 | 7,350 | 7,350 | 7,224 | 3,612 | 7,224 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-0000****2021-23 Biennium****Mortuary and Cemetery Board**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 50,845 | 60,000 | 60,000 | 66,497 | 33,249 | 66,497 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 2,543 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 151,377 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 2,284,000 | 2,588,557 | 2,588,557 | 3,327,801 | 1,663,902 | 3,084,843 |
| TOTAL REVENUE CATEGORIES | \$2,284,000 | \$2,588,557 | \$2,588,557 | \$3,327,801 | \$1,663,902 | \$3,084,843 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | - | (40,000) | (40,000) | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 3,333,959 | 3,833,953 | 3,833,953 | 4,576,393 | 2,912,494 | 4,333,435 |
| TOTAL AVAILABLE REVENUES | \$3,333,959 | \$3,833,953 | \$3,833,953 | \$4,576,393 | \$2,912,494 | \$4,333,435 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 736,105 | 874,656 | 874,656 | 1,009,248 | 504,624 | 1,009,248 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2021-23 Biennium****Mortuary and Cemetery Board**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | - | 4,455 | 4,455 | 4,647 | 2,323 | 4,647 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 1,194 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 11,686 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 748,985 | 879,111 | 879,111 | 1,013,895 | 506,947 | 1,013,895 |
| TOTAL SALARIES & WAGES | \$748,985 | \$879,111 | \$879,111 | \$1,013,895 | \$506,947 | \$1,013,895 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 274 | 366 | 366 | 406 | 203 | 406 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 106,006 | 147,084 | 147,084 | 171,527 | 85,765 | 171,527 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 44,295 | 50,626 | 50,626 | 58,460 | 29,230 | 58,460 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 56,380 | 67,251 | 67,251 | 77,563 | 38,786 | 77,563 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,818 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 294 | 406 | 406 | 322 | 161 | 322 |
| 3260 Mass Transit Tax | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2021-23 Biennium****Mortuary and Cemetery Board**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 4,697 | 5,415 | 5,415 | 6,083 | 3,041 | 6,083 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 159,086 | 246,288 | 246,288 | 267,624 | 133,812 | 267,624 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 373,850 | 517,436 | 517,436 | 581,985 | 290,998 | 581,985 |
| TOTAL OTHER PAYROLL EXPENSES | \$373,850 | \$517,436 | \$517,436 | \$581,985 | \$290,998 | \$581,985 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | - | - | (8,914) | (25,347) | (8,914) |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 35,370 | 35,370 | - | (5) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | 35,370 | 35,370 | (8,914) | (25,352) | (8,914) |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$35,370 | \$35,370 | (\$8,914) | (\$25,352) | (\$8,914) |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 1,122,835 | 1,431,917 | 1,431,917 | 1,586,966 | 772,593 | 1,586,966 |
| TOTAL PERSONAL SERVICES | \$1,122,835 | \$1,431,917 | \$1,431,917 | \$1,586,966 | \$772,593 | \$1,586,966 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 36,684 | 33,420 | 33,420 | 96,617 | 47,590 | 96,617 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 2,929 | 3,178 | 3,178 | 3,315 | 1,589 | 3,315 |
| 4150 Employee Training | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2021-23 Biennium****Mortuary and Cemetery Board**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 2,507 | 9,630 | 9,630 | 10,044 | 4,815 | 10,044 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 17,724 | 30,835 | 30,835 | 26,946 | 12,917 | 26,946 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 25,809 | 16,916 | 16,916 | 28,073 | 13,458 | 28,073 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 42,430 | 23,628 | 23,628 | 72,869 | 65,554 | 68,953 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 12,739 | 3,104 | 3,104 | 13,795 | 3,207 | 9,102 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 1,615 | 1,402 | 1,402 | 1,462 | 701 | 1,462 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 43,582 | 444,307 | 444,307 | 13,594 | - | 13,594 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 13,725 | 107,399 | 107,399 | 102,963 | 51,481 | 102,963 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 106,915 | 74,129 | 74,129 | 88,532 | 41,650 | 83,601 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 187 | 2,177 | 2,177 | 1,228 | 588 | 1,228 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 1,388 | 3,606 | 3,606 | 3,761 | 1,803 | 3,761 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 65,294 | 84,463 | 84,463 | 103,535 | 50,161 | 98,902 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-017-00-00-00000****2021-23 Biennium****Mortuary and Cemetery Board**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 387,923 | 3,445 | 3,445 | 959,093 | 276,722 | 553,593 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 34,366 | 46,206 | 46,206 | 164,052 | 37,345 | 122,407 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 859 | 11,720 | 11,720 | 10,138 | 4,860 | 10,138 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 3,212 | 12,513 | 12,513 | 10,965 | 5,257 | 10,965 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 799,888 | 912,078 | 912,078 | 1,710,982 | 619,698 | 1,245,664 |
| TOTAL SERVICES & SUPPLIES | \$799,888 | \$912,078 | \$912,078 | \$1,710,982 | \$619,698 | \$1,245,664 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 1,922,723 | 2,343,995 | 2,343,995 | 3,297,948 | 1,392,291 | 2,832,630 |
| TOTAL EXPENDITURES | \$1,922,723 | \$2,343,995 | \$2,343,995 | \$3,297,948 | \$1,392,291 | \$2,832,630 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,411,236 | 1,489,958 | 1,489,958 | 1,278,445 | 1,520,203 | 1,500,805 |
| TOTAL ENDING BALANCE | \$1,411,236 | \$1,489,958 | \$1,489,958 | \$1,278,445 | \$1,520,203 | \$1,500,805 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 7 | 7 | 7 | 7 | 7 | 7 |
| TOTAL AUTHORIZED POSITIONS | 7 | 7 | 7 | 7 | 7 | 7 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 7.00 | 7.00 | 7.00 | 7.00 | 3.50 | 7.00 |
| TOTAL AUTHORIZED FTE | 7.00 | 7.00 | 7.00 | 7.00 | 3.50 | 7.00 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-018-00-00-00000****2021-23 Biennium****Naturopathic Medicine**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 526,104 | 664,520 | 664,520 | 664,520 | 664,520 | 664,520 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | - | - | (347,103) | (347,103) | (347,103) |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 526,104 | 664,520 | 664,520 | 317,417 | 317,417 | 317,417 |
| TOTAL BEGINNING BALANCE | \$526,104 | \$664,520 | \$664,520 | \$317,417 | \$317,417 | \$317,417 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 774,626 | 750,049 | 750,049 | 1,025,922 | 512,961 | 1,025,922 |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | 2,631 | 2,550 | 2,550 | 2,475 | 1,238 | 2,475 |
| LICENSES AND FEES | | | | | | |
| 3400 Other Funds Ltd | 777,257 | 752,599 | 752,599 | 1,028,397 | 514,199 | 1,028,397 |
| TOTAL LICENSES AND FEES | \$777,257 | \$752,599 | \$752,599 | \$1,028,397 | \$514,199 | \$1,028,397 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 33,275 | 10,000 | 10,000 | 30,000 | 15,000 | 30,000 |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 24,160 | 13,756 | 13,756 | 30,000 | 15,000 | 30,000 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-018-00-00-00000****2021-23 Biennium****Naturopathic Medicine**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 13,378 | 14,364 | 14,364 | 14,000 | 7,000 | 14,000 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | - | 170,924 | 170,924 | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 848,070 | 961,643 | 961,643 | 1,102,397 | 551,199 | 1,102,397 |
| TOTAL REVENUE CATEGORIES | \$848,070 | \$961,643 | \$961,643 | \$1,102,397 | \$551,199 | \$1,102,397 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (29,805) | (25,305) | (25,305) | - | - | - |
| 2443 Tsfr To Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | (34,446) | (44,450) | (44,450) | (34,446) | (17,223) | (34,446) |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (64,251) | (69,755) | (69,755) | (34,446) | (17,223) | (34,446) |
| TOTAL TRANSFERS OUT | (\$64,251) | (\$69,755) | (\$69,755) | (\$34,446) | (\$17,223) | (\$34,446) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 1,309,923 | 1,556,408 | 1,556,408 | 1,385,368 | 851,393 | 1,385,368 |
| TOTAL AVAILABLE REVENUES | \$1,309,923 | \$1,556,408 | \$1,556,408 | \$1,385,368 | \$851,393 | \$1,385,368 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-018-00-00-00000****2021-23 Biennium****Naturopathic Medicine**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 392,084 | 573,856 | 573,856 | 500,872 | 234,254 | 500,872 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | - | 1,399 | 1,399 | 1,459 | 729 | 1,459 |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 392,084 | 575,255 | 575,255 | 502,331 | 234,983 | 502,331 |
| TOTAL SALARIES & WAGES | \$392,084 | \$575,255 | \$575,255 | \$502,331 | \$234,983 | \$502,331 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 48 | 183 | 183 | 174 | 80 | 174 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 64,443 | 95,483 | 95,483 | 83,881 | 39,169 | 83,881 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 22,204 | 24,323 | 24,323 | 35,927 | 17,963 | 35,927 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 29,327 | 44,011 | 44,011 | 38,433 | 17,975 | 38,433 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,844 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 141 | 232 | 232 | 138 | 63 | 138 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 2,295 | 2,597 | 2,597 | 3,014 | 1,507 | 3,014 |
| 3270 Flexible Benefits | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-018-00-00-00000****2021-23 Biennium****Naturopathic Medicine**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 88,549 | 140,736 | 140,736 | 114,696 | 52,569 | 114,696 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 209,851 | 307,565 | 307,565 | 276,263 | 129,326 | 276,263 |
| TOTAL OTHER PAYROLL EXPENSES | \$209,851 | \$307,565 | \$307,565 | \$276,263 | \$129,326 | \$276,263 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (11,742) | (11,742) | - | 4 | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 601,935 | 871,078 | 871,078 | 778,594 | 364,313 | 778,594 |
| TOTAL PERSONAL SERVICES | \$601,935 | \$871,078 | \$871,078 | \$778,594 | \$364,313 | \$778,594 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 45,136 | 8,843 | 8,843 | 9,223 | 4,422 | 9,223 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 1,532 | 1,298 | 1,298 | 1,354 | 649 | 1,354 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 820 | 891 | 891 | 929 | 445 | 929 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 10,641 | 12,132 | 12,132 | 12,654 | 6,066 | 12,654 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 10,023 | 3,877 | 3,877 | 4,044 | 1,938 | 4,044 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 19,479 | 23,100 | 23,100 | 31,353 | 28,218 | 29,675 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-018-00-00-00000****2021-23 Biennium****Naturopathic Medicine**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 3,731 | 1,362 | 1,362 | 11,979 | 4,052 | 9,296 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 1,002 | 619 | 619 | 646 | 309 | 646 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 12,066 | 65,218 | 65,218 | 10,256 | 3,269 | 10,256 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 6,951 | 82,399 | 82,399 | 76,538 | 38,269 | 76,538 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 45,159 | 45,535 | 45,535 | 54,382 | 25,584 | 51,353 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 433 | - | - | - | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 4,010 | 667 | 667 | 696 | 333 | 696 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 34,000 | 37,722 | 37,722 | 46,240 | 22,428 | 43,593 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 8,181 | 1,015 | 1,015 | 1,059 | 507 | 1,059 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 25,755 | 9,695 | 9,695 | 54,428 | 10,723 | 30,071 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | - | 584 | 584 | 609 | 292 | 609 |
| 4715 IT Expendable Property | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-018-00-00-00000****2021-23 Biennium****Naturopathic Medicine**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 318 | - | - | - | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 229,237 | 294,957 | 294,957 | 316,390 | 147,504 | 281,996 |
| TOTAL SERVICES & SUPPLIES | \$229,237 | \$294,957 | \$294,957 | \$316,390 | \$147,504 | \$281,996 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 831,172 | 1,166,035 | 1,166,035 | 1,094,984 | 511,817 | 1,060,590 |
| TOTAL EXPENDITURES | \$831,172 | \$1,166,035 | \$1,166,035 | \$1,094,984 | \$511,817 | \$1,060,590 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 478,751 | 390,373 | 390,373 | 290,384 | 339,576 | 324,778 |
| TOTAL ENDING BALANCE | \$478,751 | \$390,373 | \$390,373 | \$290,384 | \$339,576 | \$324,778 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 3 | 4 | 4 | 3 | 3 | 3 |
| TOTAL AUTHORIZED POSITIONS | 3 | 4 | 4 | 3 | 3 | 3 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 3.00 | 4.00 | 4.00 | 3.00 | 1.38 | 3.00 |
| TOTAL AUTHORIZED FTE | 3.00 | 4.00 | 4.00 | 3.00 | 1.38 | 3.00 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2021-23 Biennium****Occupational Therapy Licensing**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 349,108 | 425,209 | 425,209 | 425,209 | 425,209 | 425,209 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (58,172) | (58,172) | (88,741) | (88,741) | (88,741) |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 349,108 | 367,037 | 367,037 | 336,468 | 336,468 | 336,468 |
| TOTAL BEGINNING BALANCE | \$349,108 | \$367,037 | \$367,037 | \$336,468 | \$336,468 | \$336,468 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 446,200 | 486,202 | 486,202 | 630,775 | 315,388 | 630,775 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 2,700 | - | - | 1,000 | 500 | 1,000 |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 18,822 | 22,000 | 22,000 | 22,000 | 11,000 | 22,000 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 7,488 | 6,250 | 6,250 | 7,500 | 3,750 | 7,500 |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 475,210 | 514,452 | 514,452 | 661,275 | 330,638 | 661,275 |

Health Related Licensing Boards**Agency Number: 83300**

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Occupational Therapy Licensing

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| TOTAL REVENUE CATEGORIES | \$475,210 | \$514,452 | \$514,452 | \$661,275 | \$330,638 | \$661,275 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (27,451) | (23,140) | (23,140) | - | - | - |
| 2443 Tsfr To Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | (9,240) | (8,640) | (8,640) | (10,500) | (5,250) | (10,500) |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (36,691) | (31,780) | (31,780) | (10,500) | (5,250) | (10,500) |
| TOTAL TRANSFERS OUT | (\$36,691) | (\$31,780) | (\$31,780) | (\$10,500) | (\$5,250) | (\$10,500) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 787,627 | 849,709 | 849,709 | 987,243 | 661,856 | 987,243 |
| TOTAL AVAILABLE REVENUES | \$787,627 | \$849,709 | \$849,709 | \$987,243 | \$661,856 | \$987,243 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 201,290 | 246,344 | 246,344 | 322,270 | 151,426 | 322,270 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | - | 8,862 | 8,862 | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 201,290 | 255,206 | 255,206 | 322,270 | 151,426 | 322,270 |
| TOTAL SALARIES & WAGES | \$201,290 | \$255,206 | \$255,206 | \$322,270 | \$151,426 | \$322,270 |
| OTHER PAYROLL EXPENSES | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2021-23 Biennium****Occupational Therapy Licensing**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 1 | 61 | 61 | 96 | 43 | 96 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 31,200 | 41,313 | 41,313 | 54,708 | 25,691 | 54,708 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 12,533 | 12,306 | 12,306 | 19,417 | 9,709 | 19,417 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 15,453 | 19,524 | 19,524 | 24,655 | 11,585 | 24,655 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,818 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 79 | 116 | 116 | 77 | 34 | 77 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 1,191 | 1,361 | 1,361 | 1,989 | 995 | 1,989 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 39,635 | 70,368 | 70,368 | 63,720 | 28,674 | 63,720 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 102,910 | 145,049 | 145,049 | 164,662 | 76,731 | 164,662 |
| TOTAL OTHER PAYROLL EXPENSES | \$102,910 | \$145,049 | \$145,049 | \$164,662 | \$76,731 | \$164,662 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (1,266) | (1,266) | - | - | - |

PERSONAL SERVICES

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2021-23 Biennium****Occupational Therapy Licensing**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 304,200 | 398,989 | 398,989 | 486,932 | 228,157 | 486,932 |
| TOTAL PERSONAL SERVICES | \$304,200 | \$398,989 | \$398,989 | \$486,932 | \$228,157 | \$486,932 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 7,127 | 6,997 | 6,997 | 7,298 | 3,498 | 7,298 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 2,750 | 2,675 | 2,675 | 2,790 | 1,337 | 2,790 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 3,942 | 2,329 | 2,329 | 2,429 | 1,164 | 2,429 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 8,180 | 11,012 | 11,012 | 11,486 | 8,221 | 11,486 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 10,008 | 6,028 | 6,028 | 6,287 | 3,014 | 6,287 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 10,889 | 22,935 | 22,935 | 21,010 | 18,919 | 19,891 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 724 | 793 | 793 | 11,384 | 4,633 | 10,034 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 1,428 | 3,578 | 3,578 | 3,732 | 1,789 | 3,732 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 5,564 | 15,388 | 15,388 | 5,369 | 2,246 | 5,369 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 4,380 | 58,882 | 58,882 | 26,681 | 13,341 | 26,681 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2021-23 Biennium****Occupational Therapy Licensing**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 12,579 | 25,703 | 25,703 | 30,697 | 14,442 | 28,987 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 33 | 40 | 40 | 42 | 20 | 42 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 235 | 340 | 340 | 355 | 170 | 355 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 18,234 | 19,932 | 19,932 | 24,433 | 11,751 | 23,275 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 24,913 | 24,912 | 24,912 | 25,983 | 9,741 | 25,983 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 11,746 | 16,391 | 16,391 | 42,947 | 10,202 | 32,675 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | - | 1,168 | 1,168 | 1,218 | 584 | 1,218 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 383 | 1,750 | 1,750 | 1,825 | 875 | 1,825 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 123,115 | 220,853 | 220,853 | 225,966 | 105,947 | 210,357 |
| TOTAL SERVICES & SUPPLIES | \$123,115 | \$220,853 | \$220,853 | \$225,966 | \$105,947 | \$210,357 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 427,315 | 619,842 | 619,842 | 712,898 | 334,104 | 697,289 |
| TOTAL EXPENDITURES | \$427,315 | \$619,842 | \$619,842 | \$712,898 | \$334,104 | \$697,289 |

ENDING BALANCE

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-020-00-00-00000****2021-23 Biennium****Occupational Therapy Licensing**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 360,312 | 229,867 | 229,867 | 274,345 | 327,752 | 289,954 |
| TOTAL ENDING BALANCE | \$360,312 | \$229,867 | \$229,867 | \$274,345 | \$327,752 | \$289,954 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL AUTHORIZED POSITIONS | 2 | 2 | 2 | 2 | 2 | 2 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 1.50 | 1.75 | 1.75 | 1.65 | 0.75 | 1.65 |
| TOTAL AUTHORIZED FTE | 1.50 | 1.75 | 1.75 | 1.65 | 0.75 | 1.65 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-026-00-00-00000****2021-23 Biennium****Medical Imaging**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 344,586 | 410,601 | 410,601 | 410,601 | 410,601 | 410,601 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (260) | (24,460) | (24,460) | (191,286) | (191,286) | (191,286) |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 344,326 | 386,141 | 386,141 | 219,315 | 219,315 | 219,315 |
| TOTAL BEGINNING BALANCE | \$344,326 | \$386,141 | \$386,141 | \$219,315 | \$219,315 | \$219,315 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 782,358 | 849,931 | 849,931 | 1,349,116 | 674,558 | 1,349,116 |
| 0210 Non-business Lic. and Fees | | | | | | |
| 3400 Other Funds Ltd | - | 13,203 | 13,203 | - | - | - |
| LICENSES AND FEES | | | | | | |
| 3400 Other Funds Ltd | 782,358 | 863,134 | 863,134 | 1,349,116 | 674,558 | 1,349,116 |
| TOTAL LICENSES AND FEES | \$782,358 | \$863,134 | \$863,134 | \$1,349,116 | \$674,558 | \$1,349,116 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 98 | 75 | 75 | 110 | 55 | 110 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 41,800 | 40,500 | 40,500 | 44,000 | 22,000 | 44,000 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-026-00-00-00000****2021-23 Biennium****Medical Imaging**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 16,146 | 8,993 | 8,993 | 9,000 | 4,500 | 9,000 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 85,660 | 77,565 | 77,565 | 90,408 | 45,204 | 90,408 |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 926,062 | 990,267 | 990,267 | 1,492,634 | 746,317 | 1,492,634 |
| TOTAL REVENUE CATEGORIES | \$926,062 | \$990,267 | \$990,267 | \$1,492,634 | \$746,317 | \$1,492,634 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (35,688) | (30,921) | (30,921) | - | - | - |
| 2443 Tsfr To Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | (19,092) | (10,100) | (10,100) | (20,000) | (10,000) | (20,000) |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (54,780) | (41,021) | (41,021) | (20,000) | (10,000) | (20,000) |
| TOTAL TRANSFERS OUT | (\$54,780) | (\$41,021) | (\$41,021) | (\$20,000) | (\$10,000) | (\$20,000) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 1,215,608 | 1,335,387 | 1,335,387 | 1,691,949 | 955,632 | 1,691,949 |
| TOTAL AVAILABLE REVENUES | \$1,215,608 | \$1,335,387 | \$1,335,387 | \$1,691,949 | \$955,632 | \$1,691,949 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-026-00-00-00000****2021-23 Biennium****Medical Imaging**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 369,562 | 465,006 | 465,006 | 548,454 | 256,200 | 548,454 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 21,761 | - | - | - | - | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 2,012 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 5,579 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 398,914 | 465,006 | 465,006 | 548,454 | 256,200 | 548,454 |
| TOTAL SALARIES & WAGES | \$398,914 | \$465,006 | \$465,006 | \$548,454 | \$256,200 | \$548,454 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 104 | 183 | 183 | 203 | 94 | 203 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 49,894 | 77,610 | 77,610 | 92,636 | 43,230 | 92,636 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 23,269 | 21,416 | 21,416 | 31,769 | 15,884 | 31,769 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 29,967 | 35,571 | 35,571 | 41,955 | 19,603 | 41,955 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,818 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-026-00-00-00000****2021-23 Biennium****Medical Imaging**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---------------------------------------|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 157 | 232 | 232 | 161 | 75 | 161 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 2,172 | 2,280 | 2,280 | 3,291 | 1,537 | 3,291 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 106,152 | 140,736 | 140,736 | 133,812 | 62,127 | 133,812 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 214,533 | 278,028 | 278,028 | 303,827 | 142,550 | 303,827 |
| TOTAL OTHER PAYROLL EXPENSES | \$214,533 | \$278,028 | \$278,028 | \$303,827 | \$142,550 | \$303,827 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (19,856) | (19,856) | - | (4) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 613,447 | 723,178 | 723,178 | 852,281 | 398,746 | 852,281 |
| TOTAL PERSONAL SERVICES | \$613,447 | \$723,178 | \$723,178 | \$852,281 | \$398,746 | \$852,281 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 28,541 | 18,641 | 18,641 | 19,443 | - | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | - | 2,238 | 2,238 | 2,334 | - | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 259 | 3,066 | 3,066 | 3,198 | - | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 16,237 | 23,538 | 23,538 | 24,550 | 5,769 | 12,550 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-026-00-00-00000****2021-23 Biennium****Medical Imaging**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 6,193 | 8,119 | 8,119 | 8,468 | 2,560 | 5,468 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 22,383 | 23,102 | 23,102 | 42,288 | 38,108 | 40,051 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 1,797 | 1,406 | 1,406 | 12,023 | 2,387 | 6,323 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 1,384 | 3,239 | 3,239 | 3,378 | - | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 19,845 | 23,812 | 23,812 | 25,169 | 4,406 | 10,169 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 11,316 | 92,762 | 92,762 | 87,492 | 42,246 | 84,492 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 55,853 | 80,830 | 80,830 | 96,535 | 8,084 | 46,158 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 33 | 233 | 233 | 243 | - | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | - | 1,512 | 1,512 | 1,577 | - | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 34,487 | 40,536 | 40,536 | 49,689 | - | 45,000 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 150 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-026-00-00-00000****2021-23 Biennium****Medical Imaging**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 70,870 | 103,800 | 103,800 | 108,263 | 13,895 | 83,263 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 19,811 | 9,286 | 9,286 | 53,571 | 11,590 | 20,712 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | - | 6,453 | 6,453 | 6,730 | - | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 2,228 | 9,678 | 9,678 | 10,094 | - | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 291,387 | 452,251 | 452,251 | 555,045 | 129,045 | 354,186 |
| TOTAL SERVICES & SUPPLIES | \$291,387 | \$452,251 | \$452,251 | \$555,045 | \$129,045 | \$354,186 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 904,834 | 1,175,429 | 1,175,429 | 1,407,326 | 527,791 | 1,206,467 |
| TOTAL EXPENDITURES | \$904,834 | \$1,175,429 | \$1,175,429 | \$1,407,326 | \$527,791 | \$1,206,467 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 310,774 | 159,958 | 159,958 | 284,623 | 427,841 | 485,482 |
| TOTAL ENDING BALANCE | \$310,774 | \$159,958 | \$159,958 | \$284,623 | \$427,841 | \$485,482 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 3 | 4 | 4 | 4 | 4 | 4 |
| TOTAL AUTHORIZED POSITIONS | 3 | 4 | 4 | 4 | 4 | 4 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 3.00 | 3.50 | 3.50 | 3.50 | 1.63 | 3.50 |
| TOTAL AUTHORIZED FTE | 3.00 | 3.50 | 3.50 | 3.50 | 1.63 | 3.50 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-028-00-00-00000****2021-23 Biennium****Speech-Language Path. and Audio.**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 466,059 | 649,697 | 649,697 | 649,697 | 649,697 | 649,697 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (86,126) | (86,126) | (291,959) | (291,959) | (291,959) |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 466,059 | 563,571 | 563,571 | 357,738 | 357,738 | 357,738 |
| TOTAL BEGINNING BALANCE | \$466,059 | \$563,571 | \$563,571 | \$357,738 | \$357,738 | \$357,738 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 700,292 | 675,000 | 675,000 | 863,794 | 431,897 | 863,794 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 1,800 | - | - | 5,000 | 2,500 | 5,000 |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 30,388 | 14,263 | 14,263 | 30,000 | 15,000 | 30,000 |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 732,480 | 689,263 | 689,263 | 898,794 | 449,397 | 898,794 |
| TOTAL REVENUE CATEGORIES | \$732,480 | \$689,263 | \$689,263 | \$898,794 | \$449,397 | \$898,794 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-028-00-00-00000****2021-23 Biennium****Speech-Language Path. and Audio.**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | (28,628) | (28,452) | (28,452) | - | - | - |
| 2443 Tsfr To Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | (9,804) | (10,400) | (10,400) | (11,015) | (5,508) | (11,015) |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (38,432) | (38,852) | (38,852) | (11,015) | (5,508) | (11,015) |
| TOTAL TRANSFERS OUT | (\$38,432) | (\$38,852) | (\$38,852) | (\$11,015) | (\$5,508) | (\$11,015) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 1,160,107 | 1,213,982 | 1,213,982 | 1,245,517 | 801,627 | 1,245,517 |
| TOTAL AVAILABLE REVENUES | \$1,160,107 | \$1,213,982 | \$1,213,982 | \$1,245,517 | \$801,627 | \$1,245,517 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 254,040 | 411,924 | 411,924 | 503,244 | 251,622 | 503,244 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 1,055 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 7,496 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 262,591 | 411,924 | 411,924 | 503,244 | 251,622 | 503,244 |
| TOTAL SALARIES & WAGES | \$262,591 | \$411,924 | \$411,924 | \$503,244 | \$251,622 | \$503,244 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-028-00-00-00000****2021-23 Biennium****Speech-Language Path. and Audio.**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 3 | 122 | 122 | 174 | 87 | 174 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 38,444 | 69,690 | 69,690 | 85,990 | 42,995 | 85,990 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 15,914 | 19,180 | 19,180 | 29,150 | 14,576 | 29,150 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 19,772 | 31,514 | 31,514 | 38,500 | 19,250 | 38,500 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 2,818 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 95 | 174 | 174 | 138 | 69 | 138 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 1,325 | 2,042 | 2,042 | 3,019 | 1,509 | 3,019 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 73,200 | 105,552 | 105,552 | 114,696 | 57,348 | 114,696 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 151,571 | 228,274 | 228,274 | 271,667 | 135,834 | 271,667 |
| TOTAL OTHER PAYROLL EXPENSES | \$151,571 | \$228,274 | \$228,274 | \$271,667 | \$135,834 | \$271,667 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (11,213) | (11,213) | - | - | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 414,162 | 628,985 | 628,985 | 774,911 | 387,456 | 774,911 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-028-00-00-00000****2021-23 Biennium****Speech-Language Path. and Audio.**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| TOTAL PERSONAL SERVICES | \$414,162 | \$628,985 | \$628,985 | \$774,911 | \$387,456 | \$774,911 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 10,580 | 11,078 | 11,078 | 8,711 | 4,118 | 8,711 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 1,482 | 4,087 | 4,087 | 3,000 | 1,412 | 3,000 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 2,751 | 3,633 | 3,633 | 3,789 | 1,816 | 3,789 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 13,455 | 8,203 | 8,203 | 8,556 | 4,101 | 8,556 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 9,441 | 4,437 | 4,437 | 4,628 | 2,218 | 4,628 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 15,875 | 23,100 | 23,100 | 31,418 | 28,283 | 29,740 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 546 | 1,053 | 1,053 | 11,655 | 4,241 | 9,644 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 114 | 2,043 | 2,043 | 2,131 | 1,021 | 2,131 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 17,907 | 96,296 | 96,296 | 22,642 | 8,576 | 22,642 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 5,736 | 60,150 | 60,150 | 30,000 | 15,000 | 30,000 |
| 4325 Attorney General | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-028-00-00-00000****2021-23 Biennium****Speech-Language Path. and Audio.**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 54,664 | 78,690 | 78,690 | 70,000 | 32,223 | 64,765 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 33 | 215 | 215 | 224 | 108 | 224 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 1,150 | 1,703 | 1,703 | 1,776 | 852 | 1,776 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 18,827 | 27,108 | 27,108 | 33,229 | 15,921 | 31,244 |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 29,014 | 21,463 | 21,463 | 22,386 | 10,731 | 22,386 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 15,364 | 1,156 | 1,156 | 39,097 | 3,200 | 21,249 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | - | 431 | 431 | 450 | 216 | 450 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 5 | 5,284 | 5,284 | 5,511 | 2,642 | 5,511 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 196,944 | 350,130 | 350,130 | 299,203 | 136,679 | 270,446 |
| TOTAL SERVICES & SUPPLIES | \$196,944 | \$350,130 | \$350,130 | \$299,203 | \$136,679 | \$270,446 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 611,106 | 979,115 | 979,115 | 1,074,114 | 524,135 | 1,045,357 |
| TOTAL EXPENDITURES | \$611,106 | \$979,115 | \$979,115 | \$1,074,114 | \$524,135 | \$1,045,357 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 549,001 | 234,867 | 234,867 | 171,403 | 277,492 | 200,160 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-028-00-00-00000****2021-23 Biennium****Speech-Language Path. and Audio.**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| TOTAL ENDING BALANCE | \$549,001 | \$234,867 | \$234,867 | \$171,403 | \$277,492 | \$200,160 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL AUTHORIZED POSITIONS | 3 | 3 | 3 | 3 | 3 | 3 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 2.31 | 3.00 | 3.00 | 3.00 | 1.50 | 3.00 |
| TOTAL AUTHORIZED FTE | 2.31 | 3.00 | 3.00 | 3.00 | 1.50 | 3.00 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-029-00-00-00000****2021-23 Biennium****Veterinary Medical Examiners**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1,089,569 | 1,225,542 | 1,225,542 | 1,225,542 | 1,225,542 | 1,225,542 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 118,786 | 118,786 | (32,249) | (32,249) | (32,249) |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,089,569 | 1,344,328 | 1,344,328 | 1,193,293 | 1,193,293 | 1,193,293 |
| TOTAL BEGINNING BALANCE | \$1,089,569 | \$1,344,328 | \$1,344,328 | \$1,193,293 | \$1,193,293 | \$1,193,293 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 1,152,325 | 1,132,605 | 1,132,605 | 1,290,231 | 645,116 | 1,290,231 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 15,300 | 2,900 | 2,900 | 592 | 296 | 592 |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | 53,762 | 35,916 | 35,916 | 53,762 | 26,881 | 53,762 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 1,530 | 475 | 475 | 1,530 | 765 | 1,530 |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 1,222,917 | 1,171,896 | 1,171,896 | 1,346,115 | 673,058 | 1,346,115 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-029-00-00-00000****2021-23 Biennium****Veterinary Medical Examiners**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|--|
| TOTAL REVENUE CATEGORIES | \$1,222,917 | \$1,171,896 | \$1,171,896 | \$1,346,115 | \$673,058 | \$1,346,115 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (29,805) | (23,106) | (23,106) | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 2,282,681 | 2,493,118 | 2,493,118 | 2,539,408 | 1,866,351 | 2,539,408 |
| TOTAL AVAILABLE REVENUES | \$2,282,681 | \$2,493,118 | \$2,493,118 | \$2,539,408 | \$1,866,351 | \$2,539,408 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 450,967 | 523,524 | 523,524 | 585,552 | 292,776 | 585,552 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 9,822 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 2,997 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 463,786 | 523,524 | 523,524 | 585,552 | 292,776 | 585,552 |
| TOTAL SALARIES & WAGES | \$463,786 | \$523,524 | \$523,524 | \$585,552 | \$292,776 | \$585,552 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 87 | 183 | 183 | 217 | 109 | 217 |
| 3220 Public Employees' Retire Cont | | | | | | |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-029-00-00-00000****2021-23 Biennium****Veterinary Medical Examiners**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 3400 Other Funds Ltd | 86,444 | 87,865 | 87,865 | 99,318 | 49,660 | 99,318 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 28,138 | 27,697 | 27,697 | 33,918 | 16,959 | 33,918 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 35,099 | 40,048 | 40,048 | 44,795 | 22,400 | 44,795 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 17,444 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 183 | 232 | 232 | 172 | 86 | 172 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 2,749 | 2,949 | 2,949 | 3,513 | 1,756 | 3,513 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 81,619 | 140,736 | 140,736 | 143,370 | 71,685 | 143,370 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 251,763 | 299,710 | 299,710 | 325,303 | 162,655 | 325,303 |
| TOTAL OTHER PAYROLL EXPENSES | \$251,763 | \$299,710 | \$299,710 | \$325,303 | \$162,655 | \$325,303 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | - | - | - | (14,639) | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 3,849 | 3,849 | - | (3) | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | 3,849 | 3,849 | - | (14,642) | - |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-029-00-00-00000****2021-23 Biennium****Veterinary Medical Examiners**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$3,849 | \$3,849 | - | (\$14,642) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 715,549 | 827,083 | 827,083 | 910,855 | 440,789 | 910,855 |
| TOTAL PERSONAL SERVICES | \$715,549 | \$827,083 | \$827,083 | \$910,855 | \$440,789 | \$910,855 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 33,527 | 32,068 | 32,068 | 33,447 | 16,034 | 33,447 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 1,026 | 6,019 | 6,019 | 6,278 | 3,009 | 6,278 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 1,675 | 4,133 | 4,133 | 4,311 | 2,067 | 4,311 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 24,285 | 48,558 | 48,558 | 40,216 | 19,279 | 40,216 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 9,149 | 10,435 | 10,435 | 10,884 | 5,218 | 10,884 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 26,279 | 23,184 | 23,184 | 41,831 | 37,651 | 39,593 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 1,137 | 1,070 | 1,070 | 16,888 | 6,330 | 14,197 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 2,598 | 6,418 | 6,418 | 6,694 | 3,209 | 6,694 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 18,361 | 20,543 | 20,543 | 1,714 | 272 | 1,714 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-029-00-00-00000****2021-23 Biennium****Veterinary Medical Examiners**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|--|
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 8,601 | 86,105 | 86,105 | 80,456 | 40,228 | 80,456 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 86,603 | 75,218 | 75,218 | 89,833 | 42,262 | 84,829 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 33 | 441 | 441 | 460 | 220 | 460 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 768 | 1,971 | 1,971 | 2,056 | 985 | 2,056 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 52,080 | 32,905 | 32,905 | 40,335 | 19,244 | 37,853 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 4,180 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 8,182 | 22,239 | 22,239 | 23,195 | 11,120 | 23,195 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 27,753 | 755 | 755 | 58,049 | 7,171 | 35,880 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 41,154 | 2,766 | 2,766 | 2,885 | 1,383 | 2,885 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 410 | 1,703 | 1,703 | 1,776 | 852 | 1,776 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 347,801 | 376,531 | 376,531 | 461,308 | 216,534 | 426,724 |
| TOTAL SERVICES & SUPPLIES | \$347,801 | \$376,531 | \$376,531 | \$461,308 | \$216,534 | \$426,724 |

Health Related Licensing Boards**Agency Number: 83300****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 83300-029-00-00-00000****2021-23 Biennium****Veterinary Medical Examiners**

| <i>Description</i> | <i>2017-19 Actuals</i> | <i>2019-21 Leg Adopted Budget</i> | <i>2019-21 Leg Approved Budget</i> | <i>2021-23 Agency Request Budget</i> | <i>2021-23 Governor's Budget</i> | <i>2021-23 Leg. Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 1,063,350 | 1,203,614 | 1,203,614 | 1,372,163 | 657,323 | 1,337,579 |
| TOTAL EXPENDITURES | \$1,063,350 | \$1,203,614 | \$1,203,614 | \$1,372,163 | \$657,323 | \$1,337,579 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,219,331 | 1,289,504 | 1,289,504 | 1,167,245 | 1,209,028 | 1,201,829 |
| TOTAL ENDING BALANCE | \$1,219,331 | \$1,289,504 | \$1,289,504 | \$1,167,245 | \$1,209,028 | \$1,201,829 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 4 | 4 | 4 | 4 | 4 | 4 |
| TOTAL AUTHORIZED POSITIONS | 4 | 4 | 4 | 4 | 4 | 4 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 3.75 | 3.75 | 3.75 | 3.75 | 1.88 | 3.75 |
| TOTAL AUTHORIZED FTE | 3.75 | 3.75 | 3.75 | 3.75 | 1.88 | 3.75 |

Health Related Licensing Boards**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

Veterinary Medical Examiners

| Description | Governor's Budget (Y-01) 2021-23 Base Budget | Leg. Adopted Budget (Z-01) 2021-23 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 1,225,542 | 1,225,542 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | (32,249) | (32,249) | 0 | - |
| TOTAL BEGINNING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,193,293 | 1,193,293 | 0 | - |
| REVENUE CATEGORIES | | | | |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 1,290,231 | 1,290,231 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 3400 Other Funds Ltd | 592 | 592 | 0 | - |
| INTEREST EARNINGS | | | | |
| 0605 Interest Income | | | | |
| 3400 Other Funds Ltd | 53,762 | 53,762 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 1,530 | 1,530 | 0 | - |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 1,346,115 | 1,346,115 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 2,539,408 | 2,539,408 | 0 | - |

Health Related Licensing Boards**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

Veterinary Medical Examiners

| Description | Governor's Budget (Y-01) 2021-23 Base Budget | Leg. Adopted Budget (Z-01) 2021-23 Base Budget | 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 | 585,552 | 585,552 | 0 | - |
|----------------------|---------|---------|---|---|

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

| | | | | |
|----------------------|-----|-----|---|---|
| 3400 Other Funds Ltd | 217 | 217 | 0 | - |
|----------------------|-----|-----|---|---|

3220 Public Employees' Retire Cont

| | | | | |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 99,318 | 99,318 | 0 | - |
|----------------------|--------|--------|---|---|

3221 Pension Obligation Bond

| | | | | |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 27,697 | 27,697 | 0 | - |
|----------------------|--------|--------|---|---|

3230 Social Security Taxes

| | | | | |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 44,795 | 44,795 | 0 | - |
|----------------------|--------|--------|---|---|

3250 Worker's Comp. Assess. (WCD)

| | | | | |
|----------------------|-----|-----|---|---|
| 3400 Other Funds Ltd | 172 | 172 | 0 | - |
|----------------------|-----|-----|---|---|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|---|---|
| 3400 Other Funds Ltd | 2,949 | 2,949 | 0 | - |
|----------------------|-------|-------|---|---|

3270 Flexible Benefits

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 143,370 | 143,370 | 0 | - |
|----------------------|---------|---------|---|---|

TOTAL OTHER PAYROLL EXPENSES

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 318,518 | 318,518 | 0 | - |
|----------------------|---------|---------|---|---|

TOTAL PERSONAL SERVICES

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 904,070 | 904,070 | 0 | - |
|----------------------|---------|---------|---|---|

Health Related Licensing Boards**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

Veterinary Medical Examiners

| Description | Governor's Budget (Y-01) 2021-23 Base Budget | Leg. Adopted Budget (Z-01) 2021-23 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 32,068 | 32,068 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 6,019 | 6,019 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 4,133 | 4,133 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 38,558 | 38,558 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 10,435 | 10,435 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 23,184 | 23,184 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 6,070 | 6,070 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 6,418 | 6,418 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 20,543 | 20,543 | 0 | - |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 86,105 | 86,105 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 75,218 | 75,218 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |

Health Related Licensing Boards**Agency Number: 83300**

Version / Column Comparison Report - Detail

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

2021-23 Biennium

Veterinary Medical Examiners

| Description | Governor's Budget (Y-01) 2021-23 Base Budget | Leg. Adopted Budget (Z-01) 2021-23 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 441 | 441 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,971 | 1,971 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 32,905 | 32,905 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 22,239 | 22,239 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 5,755 | 5,755 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 2,766 | 2,766 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 1,703 | 1,703 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 376,531 | 376,531 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,280,601 | 1,280,601 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,258,807 | 1,258,807 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 4 | 4 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 3.75 | 3.75 | 0 | - |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Veterinary Medical Examiners

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 6,221 | 6,221 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 564 | 564 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 6,785 | 6,785 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$6,785 | \$6,785 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 6,785 | 6,785 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$6,785 | \$6,785 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 6,785 | 6,785 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$6,785 | \$6,785 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (6,785) | (6,785) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$6,785) | (\$6,785) | \$0 | 0.00% |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Veterinary Medical Examiners

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

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,379 | 1,379 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4125 Out of State Travel

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 259 | 259 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4150 Employee Training

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 178 | 178 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4175 Office Expenses

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,658 | 1,658 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4200 Telecommunications

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 449 | 449 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4225 State Gov. Service Charges

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 18,647 | 18,647 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

4250 Data Processing

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 261 | 261 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4275 Publicity and Publications

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 276 | 276 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4300 Professional Services

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Veterinary Medical Examiners

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

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 1,171 | 1,171 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 4,908 | 4,908 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 14,615 | 14,615 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 19 | 19 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 85 | 85 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 7,430 | 7,430 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 956 | 956 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 247 | 247 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 119 | 119 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 73 | 73 | 0 | 0.00% |

Health Related Licensing Boards

Agency Number: 83300

**Package Comparison Report - Detail
2021-23 Biennium
Veterinary Medical Examiners**

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

Package: Standard Inflation

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

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 52,730 | 52,730 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$52,730 | \$52,730 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 52,730 | 52,730 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$52,730 | \$52,730 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (52,730) | (52,730) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$52,730) | (\$52,730) | \$0 | 0.00% |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Technical Adjustments

Veterinary Medical Examiners

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 10,557 | 10,557 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | (20,000) | (20,000) | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | (10,557) | (10,557) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 52,047 | 52,047 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 32,047 | 32,047 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$32,047 | \$32,047 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 32,047 | 32,047 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$32,047 | \$32,047 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (32,047) | (32,047) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$32,047) | (\$32,047) | \$0 | 0.00% |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

| | | | | |
|----------------------|---------|---|-------|---------|
| 3400 Other Funds Ltd | (1,379) | - | 1,379 | 100.00% |
|----------------------|---------|---|-------|---------|

4125 Out of State Travel

| | | | | |
|----------------------|-------|---|-----|---------|
| 3400 Other Funds Ltd | (259) | - | 259 | 100.00% |
|----------------------|-------|---|-----|---------|

4150 Employee Training

| | | | | |
|----------------------|-------|---|-----|---------|
| 3400 Other Funds Ltd | (178) | - | 178 | 100.00% |
|----------------------|-------|---|-----|---------|

4175 Office Expenses

| | | | | |
|----------------------|---------|---|-------|---------|
| 3400 Other Funds Ltd | (1,658) | - | 1,658 | 100.00% |
|----------------------|---------|---|-------|---------|

4200 Telecommunications

| | | | | |
|----------------------|-------|---|-----|---------|
| 3400 Other Funds Ltd | (449) | - | 449 | 100.00% |
|----------------------|-------|---|-----|---------|

4275 Publicity and Publications

| | | | | |
|----------------------|-------|---|-----|---------|
| 3400 Other Funds Ltd | (276) | - | 276 | 100.00% |
|----------------------|-------|---|-----|---------|

4300 Professional Services

| | | | | |
|----------------------|---------|---|-------|---------|
| 3400 Other Funds Ltd | (1,171) | - | 1,171 | 100.00% |
|----------------------|---------|---|-------|---------|

4375 Employee Recruitment and Develop

| | | | | |
|----------------------|------|---|----|---------|
| 3400 Other Funds Ltd | (19) | - | 19 | 100.00% |
|----------------------|------|---|----|---------|

4400 Dues and Subscriptions

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (85) | - | 85 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (956) | - | 956 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (247) | - | 247 | 100.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (119) | - | 119 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (73) | - | 73 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (6,869) | - | 6,869 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$6,869) | - | \$6,869 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (6,869) | - | 6,869 | 100.00% |
| TOTAL EXPENDITURES | (\$6,869) | - | \$6,869 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 6,869 | - | (6,869) | (100.00%) |
| TOTAL ENDING BALANCE | \$6,869 | - | (\$6,869) | (100.00%) |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (29,278) | - | 29,278 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (29,278) | - | 29,278 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$29,278) | - | \$29,278 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (29,278) | - | 29,278 | 100.00% |
| TOTAL PERSONAL SERVICES | (\$29,278) | - | \$29,278 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (29,278) | - | 29,278 | 100.00% |
| TOTAL EXPENDITURES | (\$29,278) | - | \$29,278 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 29,278 | - | (29,278) | (100.00%) |
| TOTAL ENDING BALANCE | \$29,278 | - | (\$29,278) | (100.00%) |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | 14,646 | - | (14,646) | (100.00%) |
|----------------------|--------|---|----------|-----------|

4250 Data Processing

| | | | | |
|----------------------|---------|---|-------|---------|
| 3400 Other Funds Ltd | (1,405) | - | 1,405 | 100.00% |
|----------------------|---------|---|-------|---------|

4425 Facilities Rental and Taxes

| | | | | |
|----------------------|---------|---|-------|---------|
| 3400 Other Funds Ltd | (1,847) | - | 1,847 | 100.00% |
|----------------------|---------|---|-------|---------|

4650 Other Services and Supplies

| | | | | |
|----------------------|----------|---|--------|---------|
| 3400 Other Funds Ltd | (24,634) | - | 24,634 | 100.00% |
|----------------------|----------|---|--------|---------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|----------|---|--------|---------|
| 3400 Other Funds Ltd | (13,240) | - | 13,240 | 100.00% |
|----------------------|----------|---|--------|---------|

TOTAL SERVICES & SUPPLIES

| | | | | |
|--|-------------------|----------|-----------------|----------------|
| | (\$13,240) | - | \$13,240 | 100.00% |
|--|-------------------|----------|-----------------|----------------|

EXPENDITURES

| | | | | |
|----------------------|----------|---|--------|---------|
| 3400 Other Funds Ltd | (13,240) | - | 13,240 | 100.00% |
|----------------------|----------|---|--------|---------|

TOTAL EXPENDITURES

| | | | | |
|--|-------------------|----------|-----------------|----------------|
| | (\$13,240) | - | \$13,240 | 100.00% |
|--|-------------------|----------|-----------------|----------------|

ENDING BALANCE

| | | | | |
|----------------------|--------|---|----------|-----------|
| 3400 Other Funds Ltd | 13,240 | - | (13,240) | (100.00%) |
|----------------------|--------|---|----------|-----------|

TOTAL ENDING BALANCE

| | | | | |
|--|-----------------|----------|-------------------|------------------|
| | \$13,240 | - | (\$13,240) | (100.00%) |
|--|-----------------|----------|-------------------|------------------|

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail
 2021-23 Biennium
 Veterinary Medical Examiners

Cross Reference Number: 83300-029-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (5,309) | - | 5,309 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (5,309) | - | 5,309 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$5,309) | - | \$5,309 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (5,309) | - | 5,309 | 100.00% |
| TOTAL EXPENDITURES | (\$5,309) | - | \$5,309 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 5,309 | - | (5,309) | (100.00%) |
| TOTAL ENDING BALANCE | \$5,309 | - | (\$5,309) | (100.00%) |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: HRLB Program Reorganization

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 098

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | (645,115) | - | 645,115 | 100.00% |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 3400 Other Funds Ltd | (296) | - | 296 | 100.00% |
| INTEREST EARNINGS | | | | |
| 0605 Interest Income | | | | |
| 3400 Other Funds Ltd | (26,881) | - | 26,881 | 100.00% |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | (765) | - | 765 | 100.00% |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | (673,057) | - | 673,057 | 100.00% |
| TOTAL REVENUE CATEGORIES | (\$673,057) | - | \$673,057 | 100.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | (673,057) | - | 673,057 | 100.00% |
| TOTAL AVAILABLE REVENUES | (\$673,057) | - | \$673,057 | 100.00% |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: HRLB Program Reorganization

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 098

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | (292,776) | - | 292,776 | 100.00% |
|----------------------|-----------|---|---------|---------|

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

| | | | | |
|----------------------|-------|---|-----|---------|
| 3400 Other Funds Ltd | (108) | - | 108 | 100.00% |
|----------------------|-------|---|-----|---------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|----------|---|--------|---------|
| 3400 Other Funds Ltd | (49,658) | - | 49,658 | 100.00% |
|----------------------|----------|---|--------|---------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|----------|---|--------|---------|
| 3400 Other Funds Ltd | (16,959) | - | 16,959 | 100.00% |
|----------------------|----------|---|--------|---------|

3230 Social Security Taxes

| | | | | |
|----------------------|----------|---|--------|---------|
| 3400 Other Funds Ltd | (22,395) | - | 22,395 | 100.00% |
|----------------------|----------|---|--------|---------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|------|---|----|---------|
| 3400 Other Funds Ltd | (86) | - | 86 | 100.00% |
|----------------------|------|---|----|---------|

3260 Mass Transit Tax

| | | | | |
|----------------------|---------|---|-------|---------|
| 3400 Other Funds Ltd | (1,757) | - | 1,757 | 100.00% |
|----------------------|---------|---|-------|---------|

3270 Flexible Benefits

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: HRLB Program Reorganization

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 098

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (71,685) | - | 71,685 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (162,648) | - | 162,648 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$162,648) | - | \$162,648 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | 14,639 | - | (14,639) | (100.00%) |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | (3) | - | 3 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | 14,636 | - | (14,636) | (100.00%) |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$14,636 | - | (\$14,636) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (440,788) | - | 440,788 | 100.00% |
| TOTAL PERSONAL SERVICES | (\$440,788) | - | \$440,788 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | (16,034) | - | 16,034 | 100.00% |
| 4125 Out of State Travel | | | | |

Health Related Licensing Boards**Agency Number: 83300****Package Comparison Report - Detail****Cross Reference Number: 83300-029-00-00-00000****2021-23 Biennium****Package: HRLB Program Reorganization****Veterinary Medical Examiners****Pkg Group: POL Pkg Type: 090 Pkg Number: 098**

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (3,010) | - | 3,010 | 100.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | (2,066) | - | 2,066 | 100.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | (19,279) | - | 19,279 | 100.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (5,217) | - | 5,217 | 100.00% |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | (18,826) | - | 18,826 | 100.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | (6,331) | - | 6,331 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | (3,209) | - | 3,209 | 100.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | (271) | - | 271 | 100.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | (40,228) | - | 40,228 | 100.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | (42,262) | - | 42,262 | 100.00% |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: HRLB Program Reorganization

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 098

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (221) | - | 221 | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (986) | - | 986 | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | (19,244) | - | 19,244 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (11,119) | - | 11,119 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (25,997) | - | 25,997 | 100.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (1,383) | - | 1,383 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (851) | - | 851 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (216,534) | - | 216,534 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$216,534) | - | \$216,534 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (657,322) | - | 657,322 | 100.00% |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: HRLB Program Reorganization

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 098

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL EXPENDITURES | (\$657,322) | - | \$657,322 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (15,735) | - | 15,735 | 100.00% |
| TOTAL ENDING BALANCE | (\$15,735) | - | \$15,735 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | (1.87) | - | 1.87 | 100.00% |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Microsoft 365 Consolidation

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | (2,822) | (2,822) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (2,822) | (2,822) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$2,822) | (\$2,822) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (2,822) | (2,822) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$2,822) | (\$2,822) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 2,822 | 2,822 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$2,822 | \$2,822 | \$0 | 0.00% |

Health Related Licensing Boards**Agency Number: 83300**

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-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 | - | (2,238) | (2,238) | 100.00% |
|----------------------|---|---------|---------|---------|

4250 Data Processing

| | | | | |
|----------------------|---|-----|-----|---------|
| 3400 Other Funds Ltd | - | 131 | 131 | 100.00% |
|----------------------|---|-----|-----|---------|

4325 Attorney General

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | (5,004) | (5,004) | 100.00% |
|----------------------|---|---------|---------|---------|

4425 Facilities Rental and Taxes

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | (2,482) | (2,482) | 100.00% |
|----------------------|---|---------|---------|---------|

4650 Other Services and Supplies

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (22,169) | (22,169) | 100.00% |
|----------------------|---|----------|----------|---------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (31,762) | (31,762) | 100.00% |
|----------------------|---|----------|----------|---------|

TOTAL SERVICES & SUPPLIES

| | | | |
|---|------------|------------|---------|
| - | (\$31,762) | (\$31,762) | 100.00% |
|---|------------|------------|---------|

EXPENDITURES

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (31,762) | (31,762) | 100.00% |
|----------------------|---|----------|----------|---------|

TOTAL EXPENDITURES

| | | | |
|---|------------|------------|---------|
| - | (\$31,762) | (\$31,762) | 100.00% |
|---|------------|------------|---------|

ENDING BALANCE

Health Related Licensing Boards

Agency Number: 83300

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Veterinary Medical Examiners

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

| Description | Governor's Budget (Y-01) | Leg. Adopted Budget (Z-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|--------------------------|----------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 31,762 | 31,762 | 100.00% |
| TOTAL ENDING BALANCE | - | \$31,762 | \$31,762 | 100.00% |

PIC100 - Position Budget Report

Health Related Licensing Boards

2021-23 Biennium
Budget Preparation

Cross Reference Number: 83300-000-00-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|--------------------------------|----------------|---------------------|---------|----------|---------|-----|-----|------|------|---------|------------|----|-----------|----|-----------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| Total Salary | | | | | | | | | | | - | - | 3,469,640 | - | 3,469,640 |
| Total OPE | | | | | | | | | | | - | - | 1,693,689 | - | 1,693,689 |
| Total Personal Services | | | | | | | | | | | - | - | 5,163,329 | - | 5,163,329 |

PIC100 - Position Budget Report

Mortuary and Cemetery Board

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 83300-017-01-00-00000
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|-----------------|----------------|-------------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|---------|----|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0000500 | MEAH Z7006 HF | PRINCIPAL EXECUTIVE/MANAGER D | 31X | PF | 1 | 1.00 | 24 | 10 | 9801 | SAL | - | - | 235,224 | - | 235,224 |
| | | | | | | | | | | OPE | - | - | 96,625 | - | 96,625 |
| 0000502 | OAS C5246 AP | COMPLIANCE SPECIALIST 1 | 21 | PF | 1 | 1.00 | 24 | 5 | 4310 | SAL | - | - | 103,440 | - | 103,440 |
| | | | | | | | | | | OPE | - | - | 63,968 | - | 63,968 |
| 0000503 | MMN X5248 AP | COMPLIANCE SPECIALIST 3 | 29 | PF | 1 | 1.00 | 24 | 7 | 7584 | SAL | - | - | 182,016 | - | 182,016 |
| | | | | | | | | | | OPE | - | - | 83,439 | - | 83,439 |
| 0000504 | MMS X0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 7 | 4909 | SAL | - | - | 117,816 | - | 117,816 |
| | | | | | | | | | | OPE | - | - | 67,531 | - | 67,531 |
| 0000506 | OAS C5232 AP | INVESTIGATOR 2 | 23 | PF | 1 | 1.00 | 24 | 8 | 5460 | SAL | - | - | 131,040 | - | 131,040 |
| | | | | | | | | | | OPE | - | - | 70,808 | - | 70,808 |
| 0000507 | OAS C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 4 | 3932 | SAL | - | - | 94,368 | - | 94,368 |
| | | | | | | | | | | OPE | - | - | 61,720 | - | 61,720 |
| 0000509 | OAS C5232 AP | INVESTIGATOR 2 | 23 | PF | 1 | 1.00 | 24 | 9 | 5726 | SAL | - | - | 137,424 | - | 137,424 |
| | | | | | | | | | | OPE | - | - | 72,390 | - | 72,390 |
| 0004301 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004302 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004303 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004304 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004305 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004306 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004307 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004308 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004309 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |

PIC100 - Position Budget Report

Mortuary and Cemetery Board

2021-23 Biennium
Budget Preparation

Cross Reference Number: 83300-017-01-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|--------------------------------|----------------|-----------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|-----------|----|-----------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004310 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0004311 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| Total Salary | | | | | | | | | | | - | - | 1,009,248 | - | 1,009,248 |
| Total OPE | | | | | | | | | | | - | - | 517,086 | - | 517,086 |
| Total Personal Services | | | | | | | | | | | - | - | 1,526,334 | - | 1,526,334 |

PIC100 - Position Budget Report

Naturopathic Medicine

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 83300-018-01-00-00000
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|-----------------|----------------|-------------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|---------|----|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0000542 | MEAH Z7006 HF | PRINCIPAL EXECUTIVE/MANAGER D | 31X | PF | 1 | 1.00 | 24 | 10 | 9801 | SAL | - | - | 235,224 | - | 235,224 |
| | | | | | | | | | | OPE | - | - | 96,625 | - | 96,625 |
| 0000543 | MENN Z0108 AF | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 9 | 5394 | SAL | - | - | 129,456 | - | 129,456 |
| | | | | | | | | | | OPE | - | - | 70,415 | - | 70,415 |
| 0000546 | OAS C5232 AP | INVESTIGATOR 2 | 23 | PF | 1 | 1.00 | 24 | 7 | 5208 | SAL | - | - | 124,992 | - | 124,992 |
| | | | | | | | | | | OPE | - | - | 69,309 | - | 69,309 |
| 0004901 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,200 | - | 1,200 |
| | | | | | | | | | | OPE | - | - | 92 | - | 92 |
| 0004902 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 400 | - | 400 |
| | | | | | | | | | | OPE | - | - | 31 | - | 31 |
| 0004903 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,200 | - | 1,200 |
| | | | | | | | | | | OPE | - | - | 92 | - | 92 |
| 0004904 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,200 | - | 1,200 |
| | | | | | | | | | | OPE | - | - | 92 | - | 92 |
| 0004905 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,200 | - | 1,200 |
| | | | | | | | | | | OPE | - | - | 92 | - | 92 |
| 0004906 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 400 | - | 400 |
| | | | | | | | | | | OPE | - | - | 31 | - | 31 |
| 0004907 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 400 | - | 400 |
| | | | | | | | | | | OPE | - | - | 31 | - | 31 |
| 0004908 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 400 | - | 400 |
| | | | | | | | | | | OPE | - | - | 31 | - | 31 |
| 0004909 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 400 | - | 400 |
| | | | | | | | | | | OPE | - | - | 31 | - | 31 |
| 0004910 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,200 | - | 1,200 |
| | | | | | | | | | | OPE | - | - | 92 | - | 92 |
| 0004911 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 400 | - | 400 |
| | | | | | | | | | | OPE | - | - | 31 | - | 31 |
| 0004912 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 400 | - | 400 |
| | | | | | | | | | | OPE | - | - | 31 | - | 31 |
| 0004913 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,200 | - | 1,200 |

PIC100 - Position Budget Report

Naturopathic Medicine

2021-23 Biennium
Budget Preparation

Cross Reference Number: 83300-018-01-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|--------------------------------|----------------|-----------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|---------|----|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| | | | | | | | | | | OPE | - | - | 92 | - | 92 |
| 0004914 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,200 | - | 1,200 |
| | | | | | | | | | | OPE | - | - | 92 | - | 92 |
| Total Salary | | | | | | | | | | | - | - | 500,872 | - | 500,872 |
| Total OPE | | | | | | | | | | | - | - | 237,210 | - | 237,210 |
| Total Personal Services | | | | | | | | | | | - | - | 738,082 | - | 738,082 |

PIC100 - Position Budget Report

Occupational Therapy Licensing

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 83300-020-01-00-00000
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|--------------------------------|----------------|-------------------------------|---------|----------|---------|------|------|------|------|---------|------------|----|----------------|----|----------------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0000580 | MEAH Z7006 HF | PRINCIPAL EXECUTIVE/MANAGER D | 31X | PF | 1 | 1.00 | 24 | 10 | 9801 | SAL | - | - | 235,224 | - | 235,224 |
| | | | | | | | | | | OPE | - | - | 96,625 | - | 96,625 |
| 0000581 | MENN Z0108 AF | ADMINISTRATIVE SPECIALIST 2 | 20 | PP | 1 | 0.65 | 15.6 | 9 | 5394 | SAL | - | - | 84,146 | - | 84,146 |
| | | | | | | | | | | OPE | - | - | 46,408 | - | 46,408 |
| 0006701 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 570 | - | 570 |
| | | | | | | | | | | OPE | - | - | 44 | - | 44 |
| 0006702 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 570 | - | 570 |
| | | | | | | | | | | OPE | - | - | 44 | - | 44 |
| 0006703 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 570 | - | 570 |
| | | | | | | | | | | OPE | - | - | 44 | - | 44 |
| 0006704 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 600 | - | 600 |
| | | | | | | | | | | OPE | - | - | 46 | - | 46 |
| 0006705 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 590 | - | 590 |
| | | | | | | | | | | OPE | - | - | 45 | - | 45 |
| Total Salary | | | | | | | | | | | - | - | 322,270 | - | 322,270 |
| Total OPE | | | | | | | | | | | - | - | 143,256 | - | 143,256 |
| Total Personal Services | | | | | | | | | | | - | - | 465,526 | - | 465,526 |

PIC100 - Position Budget Report

Medical Imaging

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 83300-026-01-00-00000
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|-----------------|----------------|-------------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|---------|----|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0000582 | OAS C5232 AP | INVESTIGATOR 2 | 23 | PP | 1 | 0.50 | 12 | 10 | 6009 | SAL | - | - | 72,108 | - | 72,108 |
| | | | | | | | | | | OPE | - | - | 37,036 | - | 37,036 |
| 0000620 | MEAH Z7006 HF | PRINCIPAL EXECUTIVE/MANAGER D | 31X | PF | 1 | 1.00 | 24 | 10 | 9801 | SAL | - | - | 235,224 | - | 235,224 |
| | | | | | | | | | | OPE | - | - | 96,625 | - | 96,625 |
| 0000621 | OAS C5246 AP | COMPLIANCE SPECIALIST 1 | 21 | PF | 1 | 1.00 | 24 | 9 | 5208 | SAL | - | - | 124,992 | - | 124,992 |
| | | | | | | | | | | OPE | - | - | 69,309 | - | 69,309 |
| 0000622 | OAS C0107 AP | ADMINISTRATIVE SPECIALIST 1 | 17 | PF | 1 | 1.00 | 24 | 10 | 4519 | SAL | - | - | 108,456 | - | 108,456 |
| | | | | | | | | | | OPE | - | - | 65,212 | - | 65,212 |
| 0005101 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 0005102 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 0005103 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 0005104 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 0005105 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 0005106 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005107 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 654 | - | 654 |
| | | | | | | | | | | OPE | - | - | 50 | - | 50 |
| 0005108 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005109 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005110 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005111 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005112 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |

PIC100 - Position Budget Report

Medical Imaging

2021-23 Biennium
Budget Preparation

Cross Reference Number: 83300-026-01-00-00000
Legislatively Adopted Budget

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|--------------------------------|----------------|---------------------|---------|----------|---------|-----|-----|------|------|---------|------------|----|---------|----|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| Total Salary | | | | | | | | | | | - | - | 548,454 | - | 548,454 |
| Total OPE | | | | | | | | | | | - | - | 268,767 | - | 268,767 |
| Total Personal Services | | | | | | | | | | | - | - | 817,221 | - | 817,221 |

PIC100 - Position Budget Report

Speech-Language Path. and Audio.

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 83300-028-01-00-00000
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|--------------------------------|----------------|-------------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|----------------|----|----------------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0000233 | MEAH Z7006 HF | PRINCIPAL EXECUTIVE/MANAGER D | 31X | PF | 1 | 1.00 | 24 | 10 | 9801 | SAL | - | - | 235,224 | - | 235,224 |
| | | | | | | | | | | OPE | - | - | 96,625 | - | 96,625 |
| 0000234 | MENN Z0108 AF | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 9 | 5394 | SAL | - | - | 129,456 | - | 129,456 |
| | | | | | | | | | | OPE | - | - | 70,415 | - | 70,415 |
| 0000235 | UA C5232 AP | INVESTIGATOR 2 | 23 | PF | 1 | 1.00 | 24 | 9 | 5721 | SAL | - | - | 137,304 | - | 137,304 |
| | | | | | | | | | | OPE | - | - | 72,360 | - | 72,360 |
| 0006501 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 180 | - | 180 |
| | | | | | | | | | | OPE | - | - | 14 | - | 14 |
| 0006502 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 180 | - | 180 |
| | | | | | | | | | | OPE | - | - | 14 | - | 14 |
| 0006503 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 180 | - | 180 |
| | | | | | | | | | | OPE | - | - | 14 | - | 14 |
| 0006504 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 180 | - | 180 |
| | | | | | | | | | | OPE | - | - | 14 | - | 14 |
| 0006505 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 180 | - | 180 |
| | | | | | | | | | | OPE | - | - | 14 | - | 14 |
| 0006506 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 180 | - | 180 |
| | | | | | | | | | | OPE | - | - | 14 | - | 14 |
| 0006507 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 180 | - | 180 |
| | | | | | | | | | | OPE | - | - | 14 | - | 14 |
| Total Salary | | | | | | | | | | | - | - | 503,244 | - | 503,244 |
| Total OPE | | | | | | | | | | | - | - | 239,498 | - | 239,498 |
| Total Personal Services | | | | | | | | | | | - | - | 742,742 | - | 742,742 |

PIC100 - Position Budget Report

Veterinary Medical Examiners

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 83300-029-01-00-00000
Legislatively Adopted Budget**

| Position Number | Classification | Classification Name | Sal Rng | Pos Type | Pos Cnt | FTE | Mos | Step | Rate | SAL/OPE | Salary/OPE | | | | |
|--------------------------------|----------------|-------------------------------|---------|----------|---------|------|-----|------|------|---------|------------|----|---------|----|---------|
| | | | | | | | | | | | GF | LF | OF | FF | AF |
| 0000552 | MEAH Z7006 HF | PRINCIPAL EXECUTIVE/MANAGER D | 31X | PF | 1 | 1.00 | 24 | 10 | 9801 | SAL | - | - | 235,224 | - | 235,224 |
| | | | | | | | | | | OPE | - | - | 96,625 | - | 96,625 |
| 0000553 | MENN Z0108 AF | ADMINISTRATIVE SPECIALIST 2 | 20 | PP | 1 | 0.75 | 18 | 4 | 4236 | SAL | - | - | 76,248 | - | 76,248 |
| | | | | | | | | | | OPE | - | - | 47,645 | - | 47,645 |
| 0000554 | UA C5232 AP | INVESTIGATOR 2 | 23 | PF | 1 | 1.00 | 24 | 8 | 5459 | SAL | - | - | 131,016 | - | 131,016 |
| | | | | | | | | | | OPE | - | - | 70,802 | - | 70,802 |
| 0000555 | UA C5232 AP | INVESTIGATOR 2 | 23 | PF | 1 | 1.00 | 24 | 9 | 5721 | SAL | - | - | 137,304 | - | 137,304 |
| | | | | | | | | | | OPE | - | - | 72,360 | - | 72,360 |
| 0005001 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005002 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005003 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005004 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005005 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005006 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005007 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| 0005008 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |
| | | | | | | | | | | OPE | - | - | 55 | - | 55 |
| Total Salary | | | | | | | | | | | - | - | 585,552 | - | 585,552 |
| Total OPE | | | | | | | | | | | - | - | 287,872 | - | 287,872 |
| Total Personal Services | | | | | | | | | | | - | - | 873,424 | - | 873,424 |